

CAPRICORN **DISTRICT MUNICIPALITY**



2017/2018 Reviewed Draft IDP/Budget

2016/17 - 2020/21 Integrated Development Plan

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LIST OF ACRONYMS

ABBREVIATION	INTERPRETATION
AGSA	Auditor General South Africa
ALM	Aganang Local Municipality
ARV	Antiretroviral
ASS	Annual Schools Survey
BBBEE	Broad Based Black Economic Empowerment
BLM	Blouberg Local Municipality
BWS	Bulk Water Supply
CAPEX	Capital Expenditure
CBD	Central Business District
CDM	Capricorn District Municipality
CFO	Chief Financial Officer
CGDS	Capricorn Growth & Development Strategy
CHC	Community Health Centres
CO	Carbon Monoxide
COGHSTA	Limpopo Department of Co-Operative Governance, Human Settlement and Traditional Affairs
CPF	Community Policing Forum
CSF	Community Safety Forum
DPIs	Development Priority Issues
DAFF	Department of Agriculture, Forestry and Fisheries
DC	District Code
DEA	Department of Environmental Affairs
DFA	Development Facilitation Act 65 of 1995
DGP	District Growth Point
DHSD	Department of Health and Social Development
DMR	Department of Minerals Resources
DoA	Department of Agriculture
DoE	Department of Education
DPW	Department of Public Works, Roads and Infrastructure
DRMF	Disaster Risk Management Forum
DSAC	Department of Sports Arts & Culture
DTI	Department of Trade and Investment
DWA	Department of Water and Sanitation
EEDG	Energy Efficiency Demand Grant
EEP	Employment Equity Plan
EHS	Environmental Health Services
EIA	Environmental Impact Assessment
EM	Executive Mayor
EMP	Environmental Management Plan
EPWP	Expanded Public Works Programme
ERP	Enterprise Resource Planning
FET	Further Education & Training
FMG	Financial Management Grant
GDIP	Green Drop Improvement Plan
GDP	Gross Domestic Product
GDS	Growth and Development Strategy

ABBREVIATION	INTERPRETATION
GIS	Geographical Information System
GRAP	Generally Recognized Accounting Practice
HDI	Human Development Index
HIV/AIDS	Human Immunodeficiency Virus/Acquired Immunodeficiency Syndrome
HH	Households
HR	Human Resource
ICT	Information and Communication Technology
IDC	Industrial Development Corporation
IDRR	International Day for Disaster Risk Reduction
IDP	Integrated Development Plan
IGR	Intergovernmental Relations
IT	Information & Technology
ITP	Integrated Transport Plan
KPA	Key Performance Area
KPI	Key Performance Indicator
LARP	Land and Agrarian Reform Project
LDV	Light Delivery Vehicles
LED	Local Economic Development
LEDA	Limpopo Economic Development Agency
LEDET	Limpopo Economic Development, Environment and Tourism
LDP	Limpopo Development Plan
LGSETA	Local Government Sector Education and Training Authority
LM	Local Municipality
LNLM	Lepelle-Nkumpi Local Municipality
LTP	Limpopo Tourism & Parks
LUM	Land Use Management
SDGs	Sustainable Development Goals
MDMC	Municipal Disaster Management Centre
MFMA	Municipal Finance Management Act 56 of 2003
MGP	Municipal Growth Point
MPAC	Municipal Public Accounts Committee
M&E	Monitoring and Evaluation
MEC	Member of Executive Committee
MHS	Municipal Health Services
MIG	Municipal Infrastructure Grant
MLM	Molemole Local Municipality
MM	Municipal Manager
MMC	Member of Mayoral Committee
MOU	Memorandum of Understanding
MPAC	Municipal Public Account Committee
MPLS	Multiprotocol Label Switching Solution
MSA	Municipal Systems Act 32 of 2000
MSIG	Municipal System Improvement Grant
MTEF	Medium Term Expenditure Framework
MTREF	Medium Term Revenue and Expenditure Framework
MTSF	Medium Term Strategic Framework
MWIG	Municipal Water Infrastructure Grant
NEMA	National Environmental Management Act 107 of 1998

ABBREVIATION	INTERPRETATION
NGO	Non-Governmental Organisation
NLTA	National Land Transport Transition Act 22 of 2000
NMT	Non-Motorised Transport
NPO	Non-Profit Organisation
NSDP	National Spatial Development Perspectives
O&M	Operations & Maintenance
OPEX	Operational Expenditure
OTP	Office of the Premier
PAIA	Promotion of Access to Information Act
PCP	Population Concentration Point
PGP	Provincial Growth Point
PLM	Polokwane Local Municipality
PMS	Performance Management System
PMU	Project Management Unit
PPPs	Public Private Partnerships
PRASA	Passenger Rail Agency of South Africa
RA	Road Assessment
RAL	Roads Agency Limpopo
RRAMS	Rural Road Asset Management System
RDP	Reconstruction & Development Programme
REAL	Revenue, Expenditure, Assets & Liability
RHIG	Rural Households Infrastructure Grant
RSC levies	Regional Services Councils Levy
RWS	Regional Water Scheme
SANRAL	South African National Road Agency Limited
SANS	South African National Standards
SAP	Systems Applications and Products
SAPS	South African Police Services
SASSA	South African Social Security Agency
SCM	Supply Chain Management
SDBIP	Service Delivery & Budget Implementation Plan
SDF	Spatial Development Framework
SDI	Spatial Development Initiatives
SEA	Strategic Environmental Assessment
SETA	Skills Education Training Authority
SIPs	Strategic Integrated Projects
SLA	Service Level Agreement
SMMEs	Small Medium & Micro Enterprises
SO ₂	Sulphur Oxide
SONA	State of the Nation Address
SOPA	State of the Province Address
SPLUMA	Spatial Planning and Land Use Management Act
STATSSA	Statistic South Africa
SWOT	Strength, Weaknesses, Opportunities and Threats
VAT	Value Added Tax
VOCS	Victim of Crime Survey
VIP	Ventilated Improved Pit Latrine
WESSA	Wildlife and Environmental Society of South Africa

ABBREVIATION	INTERPRETATION
WSA	Water Service Authority
WSDP	Water Services Development Plan
WSIG	Water Services Infrastructure Grant
WSP	Work Skills Plan
WTP	Water Treatment Plant
WWRAP	Wastewater Risk Abatement Plan
WWTW	Waste Water Treatment Works
ZCC	Zion Christian Church

VISION

- "Capricorn District, the home of excellence and opportunities for a better life"

MISSION

- "To provide quality services, in a cost effective and efficient manner, through competent people, partnerships, information and knowledge management creating sustainability of economic development in the interest of all stakeholders"

VALUES

- Our vision and mission is based on the following values:

- **I-RESPECT**

- Integrity
- Responsibility
- Excellence
- Service
- Partnership
- Empowerment
- Communication/Commitment
- Trust

DEVELOPMENT PRIORITY ISSUES

- The District conceptualised the Development Priority Issues as long term goals, which are linked to the vision and mission, as follows:
- Health and Dignity
- Secure Living Conditions
- Education
- Financial Security
- Good Governance

VISION & MISSION FOR THE DISTRICT AND 4 LOCAL MUNICIPALITIES



CAPRICORN DISTRICT MUNICIPALITY

Vision: "Capricorn District, the home of excellence and opportunities for a better life"

Mission: "To provide quality services, in a cost effective and efficient manner, through competent people, partnerships, information and knowledge management creating sustainability of economic development in the interest of all stakeholders"

"Re šoma le setšhaba"



BLOUBERG LOCAL MUNICIPALITY

Vision: "A participatory municipality that turns prevailing challenges into opportunities for growth and development through optimal utilisation of available resources"

Mission: "To ensure the delivery of quality services through community participation and creation of an enabling environment for economic growth and job creation"

"Kodumela moepa thutse"



LEPELLE-NKUMPI LOCAL MUNICIPALITY

Vision: "Be financially viable municipality, geared towards the improvement of quality of life of the people by providing sustainable services"

Mission: "To effectively provide quality services and thus make a significant contribution to social and economic development of the community"

"Motho ke motho ka batho"



MOLEMOLE LOCAL MUNICIPALITY

Vision: "A developmental people driven organisation that serves its community"

Mission: "To provide essential and sustainable services in an efficient and effective manner"

"Kopano ke maatla go aga setshaba se kaone"



POLOKWANE LOCAL MUNICIPALITY

Vision: "Ultimate in innovation and sustainable development"

Mission: "Provision of cost effective services which promote socio-economic development, a safe and healthy environment through good governance and active community participation"

SECTION A: THE PLANNING PROCESS

1. INTRODUCTION

The notion of Integrated Development Planning was introduced in the Local Government Transition Act, 1996 through the requirement that municipalities should develop Integrated Development Plans (IDPs). The content and purpose of IDP were then further described in the White Paper on Local Government and formally introduced through the Municipal Systems Act (MSA) 32 of 2000. The MSA requires municipalities to develop five year IDPs in order to respond to identified developmental challenges. The Act also requires municipalities to review the IDP on an annual basis to trace and reflect on progress made in responding to the identified development challenges.

1.1. The Legislative and Contextual Framework

The legislation was enacted to guide the establishment and functions of metropolitan, district and local municipalities, including the promulgation of integrated development planning as a tool for development were noted in district and local municipal IDP reports. Section 25 of the Municipal System Act requires that IDP must be compatible with national and provincial development plans and planning requirements. As a result, the under-listed legislations are also referred to in the IDP report:

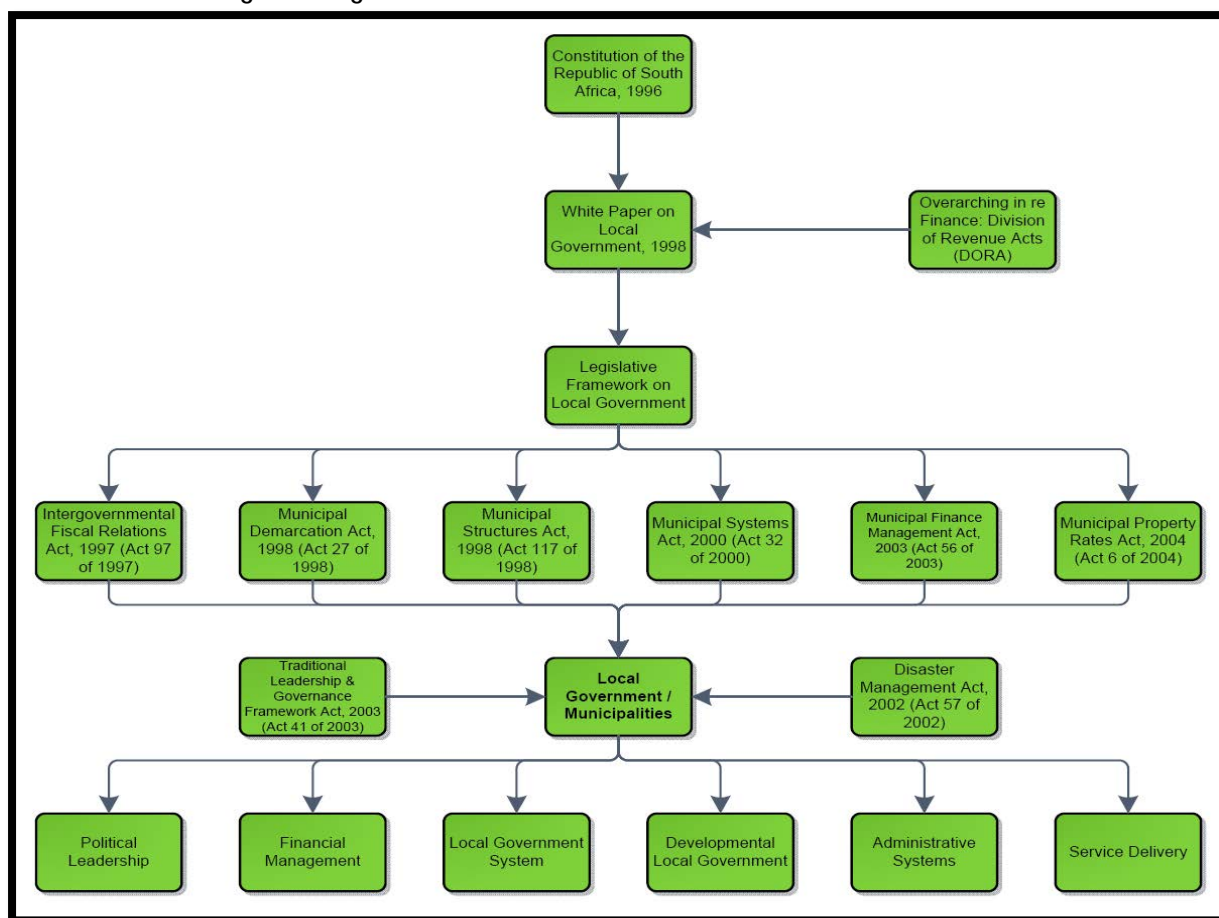
Table 1: List of Legislations applicable to CDM

LEGISLATION	SCOPE
Constitution of the Republic of South Africa (Act 108 of 1996) and Regulations	To introduce a new constitution for the Republic of South Africa and to provide for matters incidental thereto. Sec 152. Objects of local government.- (1) The objects of local government are- (a) to provide democratic and accountable government for local communities; (b) to ensure the provision of services to communities in a sustainable manner; (c) to promote social and economic development; (d) to promote a safe and healthy environment; and (e) to encourage the involvement of communities and community organisations in the matters of local government. (2) A municipality must strive, within its financial and administrative capacity, to achieve the objects set out in subsection (1). Sec 153. Developmental duties of municipalities.- A municipality must - (a) structure and manage its administration and budgeting and planning processes to give priority to the basic needs of the community, and to promote the social and economic development of the community; and (b) participate in national and provincial development programmes.
Local Government: Municipal Systems Act, (Act 32 of 2000) and Regulations	To give effect to "developmental local government"; To set principles, mechanisms and processes to promote social and economic upliftment of communities and to ensure access to affordable services for all; and To set a framework for planning, performance management, resource mobilisation and organisational change and community participation.
Local Government: Municipal Structures Act, (Act 117 of 1998) and Regulations	To provide for the establishment of municipalities in accordance with the requirements relating to the categories and types of municipality, the division of functions and powers between municipalities and appropriate electoral systems; and To regulate internal systems, structures and office-bearers.
Municipal Finance Management Act (Act 56 of 2003) and Regulations	To regulate financial management in the local sphere of government to require that all revenue, expenditure assets and liabilities of municipalities and municipal entities are managed efficiently and effectively; and To determine responsibilities of persons entrusted with local sphere financial management and to determine certain conditions and to provide for matters connected therewith.
Preferential Procurement Policy Framework Act (Act 5 of 2000)	To give effect to section 217(3) of the Constitution by providing a framework for implementation of the procurement policy contemplated in section 217(2) of the Constitution; and to provide for matters connected therewith.

LEGISLATION	SCOPE
Local Government: Municipal Property Rates Act, (Act 6 of 2004) and Regulations	To regulate the power of a municipality to impose rates on property; to exclude certain properties from rating in the national interest; to make provision for municipalities to implement a transparent and fair system of exemptions, reductions and rebates through their rating policies; to make provision for fair and equitable valuation methods of properties; to make provision for an objections and, appeals process; to amend the Local Government: Municipal Systems Act, 2000, so as to make further provision for the serving of documents by municipalities; to amend or repeal certain legislation; and to provide for matters connected therewith.
Local Government: Municipal Demarcation Act (Act 27 of 1998) and Regulations	To provide for criteria and procedures for the determination of municipal boundaries by an independent authority; and to provide for matters connected thereto.
Spatial Planning and Land Use Management Act (Act 16 of 2013)	To provide for Integrated Development Plans, reflecting current planning and to institutionalise development tribunals for evaluating applications.
White Paper of Transforming Public Service Delivery (Batho Pele White Paper of 1997)	To provide a policy framework and a practical implementation strategy for the transformation of Public Service Delivery.
White Paper on Local Government (1998)	Establishes the basis for a new developmental local government system.
Traditional Leadership and Government Framework Act (Act 41 of 2003) and Regulations	To recognize traditional communities; To establish and recognize traditional councils; and To provide a statutory framework within which traditional leadership will operate.
Inter-Governmental Relations Framework Act (Act 13 of 2005)	To establish a framework for the national government, provincial governments and local governments to promote and facilitate intergovernmental relations; to provide for mechanisms and procedures to facilitate the settlement of intergovernmental disputes; and to provide for matters connected therewith.
Local Government: Municipal Electoral Act (Act 27 of 2000) and Regulations	To regulate municipal elections; to amend certain laws; and to provide for matters connected therewith.
National Environmental Management Act (Act 107 of 1998)	To provide for co-operative environmental governance by establishing principles for decision-making on matters affecting the environment and to provide for matters connected therewith.
National Environmental Management Act: Air Quality Act (Act 39 of 2004)	To reform the law regulating air quality in order to protect the environment by providing reasonable measures for the prevention of pollution and ecological degradation and for securing ecologically sustainable development while promoting justifiable economic and social development; to provide for national norms and standards regulating air quality monitoring, management and control by all spheres of government; for specific air quality measures; and for matters incidental thereto.
National Land Transport Act, 2009 (Act 05 of 2009)	Land transport planning must be integrated with the land development and land use planning processes, and the integrated transport plans required by this Act are designed to give structure to the function of municipal planning mentioned in Part B of Schedule 4 to the Constitution, and must be accommodated in and form an essential part of integrated development plans, with due regard to legislation applicable to local government, and its integrated transport plan must form the transport component of the integrated development plan of the municipality.
National Environmental Management Act: Waste Management Act (Act 59 of 2008)	To reform the law regulating waste management in order to protect health and the environment by providing reasonable measures for the prevention of pollution and ecological degradation and for securing ecologically sustainable development; to provide for institutional arrangements and planning matters; to provide for national norms and standards for regulating the management of waste by all spheres of government; to provide for specific waste management measures; to provide for the licensing and control of waste management activities; to provide for the remediation of contaminated land; to provide for the national waste information system; to provide for compliance and enforcement; and to provide for matters connected therewith.
Water Services Act (Act 108 of 1997)	To provide for the rights of access to basic water supply and sanitation, national standards and norms for tariffs and services development plans.
Disaster Management Act (Act 17 of 2004)	To provide for: an integrated and coordinated disaster management policy that focuses

LEGISLATION	SCOPE
57 of 2002)	on preventing or reducing the risk of disasters, mitigating the severity of disasters, emergency preparedness, rapid and effective response to disasters and post-disaster recovery; the establishment of national, provincial and municipal disaster management centres; disaster management volunteers; and matters incidental thereto.
Fire Brigade Services Act, (Act 99 of 1987)	To provide for the establishment, maintenance, employment, co-ordination and standardization of fire brigade services; and for matters connected therewith.
Division of Revenue Act, (Act 10 of 2014)	To provide for the equitable division of revenue raised nationally among the national, provincial and local spheres of government, the determination of each province's equitable share and allocations to provinces, local government and municipalities from national government's share and the responsibilities of all three spheres pursuant to such division and allocations; and to provide for matters connected therewith.
Employment Equity Act, 1998	To provide for employment equity; and to provide for matters incidental thereto.
Basic Conditions of Employment Act, 1997	To give effect to the right to fair labour practices referred to in section 23(1) of the Constitution by establishing and making provision for the regulation of basic conditions of employment; and thereby to comply with the obligations of the Republic as a member state of the International Labour Organisation; and to provide for matters connected therewith.
Promotion of Access to Information Act, 2000	To give effect to the constitutional right of access to any information held by the State and any information that is held by another person and that is required for the exercise or protection of any rights; and to provide for matters connected therewith.
Promotion of Administrative Justice Act, 2000	To give effect to the right to administrative action that is lawful, reasonable and procedurally fair and to the right to written reasons for administrative action as contemplated in section 33 of the Constitution of the Republic of South Africa, 1996; and to provide for matters incidental thereto.
Occupational Health and Safety Act, 1993	To provide for the health and safety of persons at work and for the health and safety of persons in connection with the use of plant and machinery; the protection of persons other than persons at work against hazards to health and safety arising out of or in connection with the activities of persons at work; to establish an advisory council for occupational health and safety; and to provide for matters connected therewith.
Skills Development Act, 1998	To provide for the imposition of a skills development levy; and for matters connected therewith.
National Health Act, 2003	To provide a framework for a structured uniform health system within the Republic, taking into account the obligations imposed by the Constitution and other laws on the national, provincial and local governments with regard to health services; and to provide for matters connected therewith.
Tourism Second Amendment Act, 2000	To make provision for the promotion of tourism to and in the Republic.

Figure 1: Legislative Framework for Local Government Administration



1.2. The IDP Strategic Approach and Alignment with all Spheres of Government

The development of IDP is underpinned by strategic international, national, provincial and local policies. The development objectives of these policy frameworks have influenced the development of the strategic direction of the municipality to ensure vertical and horizontal alignment. We have identified and assessed the following developmental policies as depicted in the table below. The relevant developmental policies are also expanded below.

Table 2: List of Policy Frameworks applicable to CDM

KEY POLICIES /STRATEGIES/ PLANS
• 17 Sustainable Development Goals(SDGs)
• Ruling Party Key Manifesto priorities
• Medium Term Strategic Framework (MTSF)
• National and Provincial Policy statements (State of the Nation Address (SONA), State of the Province Address (SOPA), State of the District Address (SODA) and Budget speeches)
• Local Government Strategic Agenda
• National Development Plan (Vision 2030)
• New Growth Path
• 12 National Outcomes (in particular Outcome 9)
• National Spatial Development Perspective (NSDP)
• Limpopo Spatial Development Framework
• Limpopo Development Plan(LDP)
• Provincial Integrated Development Framework

• Local Government Back to Basics Strategy
• Municipal Integrated Development Plans
• Municipal Spatial Development Frameworks
• Capricorn District 2030 Growth and Development Strategy
• Polokwane Vision 2030 Plan
• Government Programmes (e.g. Strategic Integrated Projects (SIPs) and Comprehensive Rural Development Plan (CRDP))

1.2.1. Transforming our world: the 2030 Agenda for Sustainable Development

The SDGs are international development goals that all 193 member states have adopted at the UN Sustainable Development Summit September 25–27, 2015 in New York, USA and agreed to achieve by the year 2030. 17 Sustainable Development Goals with 169 associated targets are integrated and indivisible, global in nature and universally applicable, taking into account different national realities, capacities and levels of development and respecting national policies and priorities. Targets are defined as aspirational and global, with each government setting its own national targets guided by the global level of ambition but taking into account national circumstances. Each government will also decide how these aspirational and global targets should be incorporated in national planning processes, policies and strategies. The new Agenda builds on the Millennium Development Goals and seeks to complete what these did not achieve, particularly in reaching the most vulnerable.

17 Sustainable Development Goals

- Goal 1. End poverty in all its forms everywhere
- Goal 2. End hunger, achieve food security and improved nutrition and promote sustainable agriculture
- Goal 3. Ensure healthy lives and promote well-being for all at all ages
- Goal 4. Ensure inclusive and equitable quality education and promote lifelong learning opportunities for all
- Goal 5. Achieve gender equality and empower all women and girls
- Goal 6. Ensure availability and sustainable management of water and sanitation for all
- Goal 7. Ensure access to affordable, reliable, sustainable and modern energy for all
- Goal 8. Promote sustained, inclusive and sustainable economic growth, full and productive employment and decent work for all
- Goal 9. Build resilient infrastructure, promote inclusive and sustainable industrialization and foster innovation
- Goal 10. Reduce inequality within and among countries
- Goal 11. Make cities and human settlements inclusive, safe, resilient and sustainable
- Goal 12. Ensure sustainable consumption and production patterns
- Goal 13. Take urgent action to combat climate change and its impacts*
- Goal 14. Conserve and sustainably use the oceans, seas and marine resources for sustainable development
- Goal 15. Protect, restore and promote sustainable use of terrestrial ecosystems, sustainably manage forests, combat desertification, and halt and reverse land degradation and halt biodiversity loss
- Goal 16. Promote peaceful and inclusive societies for sustainable development, provide access to justice for all and build effective, accountable and inclusive institutions at all levels
- Goal 17. Strengthen the means of implementation and revitalize the global partnership for sustainable development

1.2.2. National Development Plan: A Vision for 2030

In 2012, Cabinet adopted the National Development Plan (NDP), to serve as a blueprint for the work that is still required in order to achieve the desired results in terms of socio-economic development and the growth of this country by 2030. The NDP aims to eliminate poverty and reduce inequality by 2030. The NDP offers a long-term perspective and identifies the role different sectors of society need to play in reaching that goal. Municipal IDPs need to be used more strategically to focus attention on critical priorities in the NDP that relate to the mandate of

local government such as spatial planning, infrastructure and basic services. IDPs should focus on aspects of the NDP that fit within a municipality's core responsibilities.

13 NDP Priorities

- Economy and Employment
- Economic infrastructure
- Environmental sustainability and resilience
- Inclusive rural economy
- South Africa in the region and the world
- Transforming Human Settlements
- Improving education, training and innovation
- Health care for all
- Social protection
- Building Safer Communities
- Building a capable and developmental state
- Fighting corruption
- Nation building and social cohesion

1.2.3. Medium Term Strategic Framework (MTSF)

The Medium Term Strategic Framework (MTSF) for 2014 to 2019 was approved by Cabinet as a detailed five-year implementation plan for the NDP and the commitments in the manifesto of the ANC as the governing party over this five year term. The MTSF continue with the outcomes approach adopted by the 2009–2014 administration. The MTSF is intended to enable Cabinet to monitor progress on the implementation of the NDP. The MTSF comprises 14 priority outcomes which cover the all the chapters of the National Development plan.

14 MTSF Priority Outcomes

- Quality basic education
- A long and healthy life for all South Africans
- All people in South Africa are and feel safe
- Decent employment through inclusive growth
- A skilled and capable workforce to support an inclusive growth path
- An efficient, competitive and responsive economic infrastructure network
- Vibrant, equitable, sustainable rural communities contributing towards food security for all
- Sustainable human settlements and improved quality of household life
- Responsive, accountable, effective and efficient local government
- Protect and enhance our environmental assets and natural resources
- Create a better South Africa and contribute to a better Africa and a better world
- An efficient, effective and development-oriented public service
- A comprehensive, responsive and sustainable social protection system
- A diverse, socially cohesive society with a common national identity

In each of the 14 outcomes, the MTSF outlines goals, indicators, targets, actions, and responsibilities. The MTSF priorities inform the budget submissions that national departments make to the government's budgeting process, as encapsulated in the Medium Term Expenditure Framework (MTEF), which details a 3-year rolling expenditure and revenue plan for national and provincial departments.

1.2.4. 12 National Outcomes (in particular Outcome 9)

Government has drawn up 12 performance outcomes on which departmental action plans are to be devised and public sector delivery measured. The outcomes were a new initiative from government designed to improve government performance and bring about more focused delivery. The outcomes "will form the basis for

performance and delivery agreements between ministers or groups of ministers and the president". The various priority outcomes will be measured to see whether outcomes are being achieved. There is a high correlation between NDP priorities and the current 12 priority outcomes for 2014 to 2019.

12 National Outcomes

- Outcome 1: Improved quality of basic education.
- Outcome 2: A long and healthy life for all South Africans.
- Outcome 3: All people in South Africa are and feel safe.
- Outcome 4: Decent employment through inclusive economic growth.
- Outcome 5: A skilled and capable workforce to support an inclusive growth path.
- Outcome 6: An efficient, competitive and responsive economic infrastructure network.
- Outcome 7: Vibrant, equitable and sustainable rural communities with food security for all.
- Outcome 8: Sustainable human settlements and improved quality of household life.
- Outcome 9: A responsive, accountable, effective and efficient local government system.
 - Output 1: Implement a differentiated approach to municipal financing, planning and support
 - Output 2: Improving access to basic services.
 - Output 3: Implementation of the Community Work Programme
 - Output 4: Actions supportive of the human settlement outcome
 - Output 5: Deepen democracy through a refined Ward Committee model
 - Output 6: Administrative and financial capability
 - Output 7: Single window of coordination
- Outcome 10: Environmental assets and natural resources those are well protected and continually enhanced.
- Outcome 11: Create a better South Africa and contribute to a better and safer Africa and World.
- Outcome 12: An efficient, effective and development oriented public service and an empowered, fair and inclusive citizenship.

1.2.5. Back to Basics: Serving our communities better

The Presidential Local Government Summit adopted the Back to Basics approach in September 2014 as an urgent action plan to strengthen local government to better serve communities by getting the basics right. Local government (municipalities) has been a primary site for the delivery of services in South Africa since 1994. The Department of Cooperative Governance (DCoG) is tasked to build and strengthen the capability and accountability of municipalities. The department has developed a set of indicators to be reported on monthly as per the pillars of the Back to Basics approach. These indicators will measure whether municipalities are performing in terms of the five 'basics'.

5 Pillars of the Back to Basics

- Putting people and their concerns first;
- Building institutional resilience and administrative capability.
- Ensuring sound financial management and accounting; and
- Promoting good governance, transparency and accountability;
- Supporting the delivery of municipal services to the right quality and standard;

1.2.6. Limpopo Development Plan (LDP)

The LDP is a five year (2015-2019) master plan adopted by the Limpopo Executive Council aimed at outlining the contribution from Limpopo Province to the National Development Plan (NDP) objectives and the national MTSF for this period and also provide a framework for the strategic plans of each provincial government department, as well as the IDPs and sector plans of district and local municipalities. The main essence of the plan is to reduce poverty, fight unemployment and reduce the unacceptable levels of inequality.

The LDP aims to achieve the following provincial objectives

- Create decent employment through inclusive economic growth and sustainable livelihoods;
- Improve the quality of life of citizens;
- Prioritise social protection and social investment;
- Promote vibrant and equitable sustainable rural communities;
- Raise the effectiveness and efficiency of a developmental public service;
- Ensure sustainable development.

Since 2015, the District and Local Municipalities IDPs revision process are expected to reflect contributions towards achieving the MTSF outcomes in Limpopo. A summary of the key aspects to be reflected in Capricorn is contained in the table below.

Table 3: Summary of MTSF Outcomes for the IDP Revision Process

Municipality	MTSF Outcome
All	Job-creation, econ growth & poverty reduction, including informal sector
All	Institutional capacity building and improved municipal service delivery
All	Spatial planning, land use management and land protection
All	Constructive engagement of organised business and labour
All	Engagement of citizens in development
All	Tourism and meat clusters
Polokwane	Logistics Cluster
Molemole	Horticulture Cluster

1.2.7. Capricorn District 2030 Growth and Development Strategy (CDM 2030 GDS)

The 2030 Growth and Development Strategy is a long-term strategy for integrated development in Capricorn District Municipality. The CDM 2030 strategy casts a vision that inspires development in all areas of CDM; stimulate economic growth, and create employment that fulfills aspirations of citizens, as well as strengthening the linkages within the economy and addressing the structural inefficiencies of the district and local municipalities. Based on the analysis' diagnostic report, the following key strategic priorities have been identified to form the basis of this strategy.

CDM 2030 GDS Key Strategic Priorities

- Obtaining access to land for development;
- Growing and expanding the growth points;
- Promotion of endogenous growth within the targeted areas;
- Functional Land Use Management Systems;
- Optimise urban-rural linkages;
- Environmental management;
- Land claims have a severe impact on strategic planning for the area and should be a priority to be addressed;
- Protect valuable agricultural land;
- Protecting, managing and enhancing natural/ environmental assets;
- Sustainable resource management and use;
- Promotion of economic and social infrastructure;
- Infrastructure demand management planning;
- Management and maintenance of infrastructure;
- Upgrading the existing road network to improve accessibility and linkages between core areas and rural areas;
- Water Resource Management;
- Promotion Integrated Human Settlements;

- Human Capital development;
- Skills Development Support;
- Growing the first economy;
- Developing the second economy;
- Building knowledge economy;
- Developing a sustainable and diversified industrial base;
- Good governance and partnership;
- Public Participation;
- Financial Viability; and Municipal Transformation and Organisational Development.

1.2.8. 2016 Medium Term Budget Policy Statement (MTBPS)

The National Treasury is responsible for managing South Africa's national government finances. The National Treasury is mandated to manage the budget preparation process; to facilitate the Division of Revenue Act, which provides for an equitable distribution of nationally raised revenue between national, provincial and local government. The Minister of Finance on Wednesday 26 October 2016 tabled in Parliament the 2016 Medium Term Budget Policy Statement (MTBPS).

Below is a summary of the medium term outlook and assumptions:

- Economy expected to grow by 0.5% for 2016, down from the 0.9% estimated in February.
- Budget deficit will decline from the current 3.4% to 2.5% in 2020.
- Proposes raising an additional R43 billion rand through tax measures over the next two years, R28 billion of which will be in the coming financial year.
- Government predict there will be R23 billion less revenue than what was initially was forecast in the 2016 Budget Speech in February.
- The expenditure ceiling will be lowered by R26 billion.
- Consolidated government expenditure will rise by 7.6%
- Additional increase of R10 a month has been made to social grants with effect from October.
- Additional allocations for tertiary education, healthcare services and social protection
- Proposes a further R 9 billion for the National Student Financial Aid Scheme (NSFAS) over the period ahead (an additional 18% a year).

1.2.9. State of the Nation Address, 2017 (SONA-In-Numbers)

Economy

- 1.3% – the anticipated economic growth rate in 2017.
- 0.5% – estimated economic growth achieved in 2016.

Energy

- 7 million – households that have been connected to the grid and now have electricity.

Water and sanitation

- 37% – the national average of water losses in some municipalities.
- 10 000 – unemployed youth being trained as plumbers, artisans and water agents.
- 15 000 – the total number to be trained as plumbers, artisans and water agents by end of 2017.

Education

- 173 – the number of inappropriate school structures that have been eradicated since 2011.
- 895 – new schools that provide a conducive learning environment for children.
- 87 – points achieved by South Africa in Mathematics.
- 90 – points achieved by South Africa in Science.

Science

- 8 – African partners who supported South Africa to win the bid to host the Square Kilometre Array telescope.
- **R2 billion** – the cost of constructing the MeerKAT telescope.
- 75% – local content used to construct the MeerKAT telescope.

Roads

- **R4.5 billion** – the cost of the project to upgrade the Moloto road.

Tourism

- **9 million** – number of tourist arrivals for January to November 2016.
- 13% – growth in tourist arrivals.

Social development

- **17 million** – people receiving social grants, mainly older persons and children.

Employment

- **2 million** – work opportunities created by the Expanded Public Works Programme since 2014.
- **6 million** – target of Expanded Public Works Programme work opportunities by the end of March 2019.
- **1 million** – Expanded Public Works Programme work opportunities benefiting the youth.
- **61 000** – work opportunities created through the environmental programmes such as Working for Water, Working for Wetlands, Working on Fire and Working for Ecosystems.
- **60%** – young people who benefited from environmental programmes such as Working for Water, Working for Wetlands, Working on Fire and Working for Ecosystems.

Health

- 14 – the number of years for implementing the National Health Insurance in three phases.

Inequality

- 5 – the ratio of white households earning more than black households.
- 10% – the number of the top 100 companies on the Johannesburg Stock Exchange owned by black South Africans.
- 72% – the representation of whites at top management level by 2015/16.
- 10% – the representation of Africans at top management level by 2015/16.
- 4.5% – the representation of coloureds at top management level by 2015/16.
- 8.7% – the representation of Indians at top management level by 2015/16.
- 67.6% – male representation at top management level by 2015/16.
- 32.4% – female representation at top management level by 2015/16.

Procurement

- **R500 billion** – amount spent by the State a year to buy goods and services.
- **R900 billion** – government's annual infrastructure budget.
- 30% – compulsory amount of business to be subcontracted to black-owned enterprises by big contractors.
- 10 – number of years in jail for cartels.

Housing

- **4 million** – houses built by government since 1994.
- **R7 trillion** – the value of the property market in South Africa.
- **R1.5 trillion** – the value of the subsidised property sector in South Africa.
- -5% – stake owned and managed by black people and Africans in particular in the property sector.
- 22 – number of entrepreneurs supported by the Black Industrialists Programme.
- **R100 million** – to be invested by the Department of Public Works in 2017 on critical capital and maintenance programmes to modernise harbours.

Agriculture and land reform

- **8 million** – hectares of arable land that have been transferred to black people.
- **9.8%** – percentage of the eight million hectares of arable land in South Africa that have been transferred to black people.
- **82 million** – total hectares of arable land in South Africa.
- **19%** – decline in households involved in agriculture between 2011 and 2016.
- **2.9 million** – number of households whose involvement in agriculture declined in 2011.
- **2.3 million** – number of households whose involvement in agriculture declined in 2016.
- **13** – approved proposals for the Strengthening the Relative Rights of People Working the Land programme (50-50 programme).
- **921** – number farm dweller households benefiting from the Strengthening the Relative Rights of People Working the Land programme (50-50 programme).
- **R631 million** – value of the Strengthening the Relative Rights of People Working the Land programme (50-50 programme) benefitting farm dweller households.
- **90%** – land claims settled through financial compensation.
- **450** – black smallholder farmers expected to benefit from government's commercialisation support programme.
- **R2.5 billion** – amount made available for the provision of livestock feed, water infrastructure, drilling, equipping and refurbishment of boreholes, auction sales and other interventions.
- **R500 million** – funding provided by the Industrial Development Corporation and the Land Bank to distressed farmers to manage their credit facilities and support with soft loans.

Higher education

- **R600 000** – the combined family income of students who will not face fee increases at universities and Technical and Vocational Education and Training colleges in 2017.
- **R32 billion** – the amount government has reprioritised to support higher education.
- **R122 000** – the National Student Financial Aid Scheme threshold considered too low by students.

Anti-corruption

- **98%** – compliance levels with parole and probation conditions achieved by the Department of Correctional Services.
- **389** – asset forfeiture cases completed by the Asset Forfeiture Unit.
- **R349 million** – the value of asset forfeiture cases completed by the Asset Forfeiture Unit.
- **326** – freezing orders obtained by the Asset Forfeiture Unit.
- **R779 million** – the value of freezing orders obtained by the Asset Forfeiture Unit.
- **R13 million** – the amount recovered in cases where government officials were involved in corruption and other related offences in 2016.

Foreign trade

- **99%** – South African products that will have preferential market access in the European Union.
- **96%** – South African products that will enter the European Union market without being subjected to customs duties or quantitative restrictions.
- **1 000** – tariff lines being provided preferential access Southern African Customs Union Mercosur Preferential Trade Agreement.
- **20 000** – tons of beef to be exported to China per year for 10 years.
- **10** – number of years to export 20 000 tons of beef to China per year.

1.2.10. The IDP Alignment of Programs

The development of IDP gives the opportunity for strategically refining the process to achieve closer alignment of SDGs, NDP, LDP and long term development plan and further alignment with budget and objectives, programmes and projects. The table below highlights the national and provincial programmes that guide the IDP

process and the diagram below also reflects on the alignment between the National Development Plan, Limpopo Development Plan, long term development plan (2030 GDDs) and the IDPs.

Figure 2: Alignment of Strategic Plans

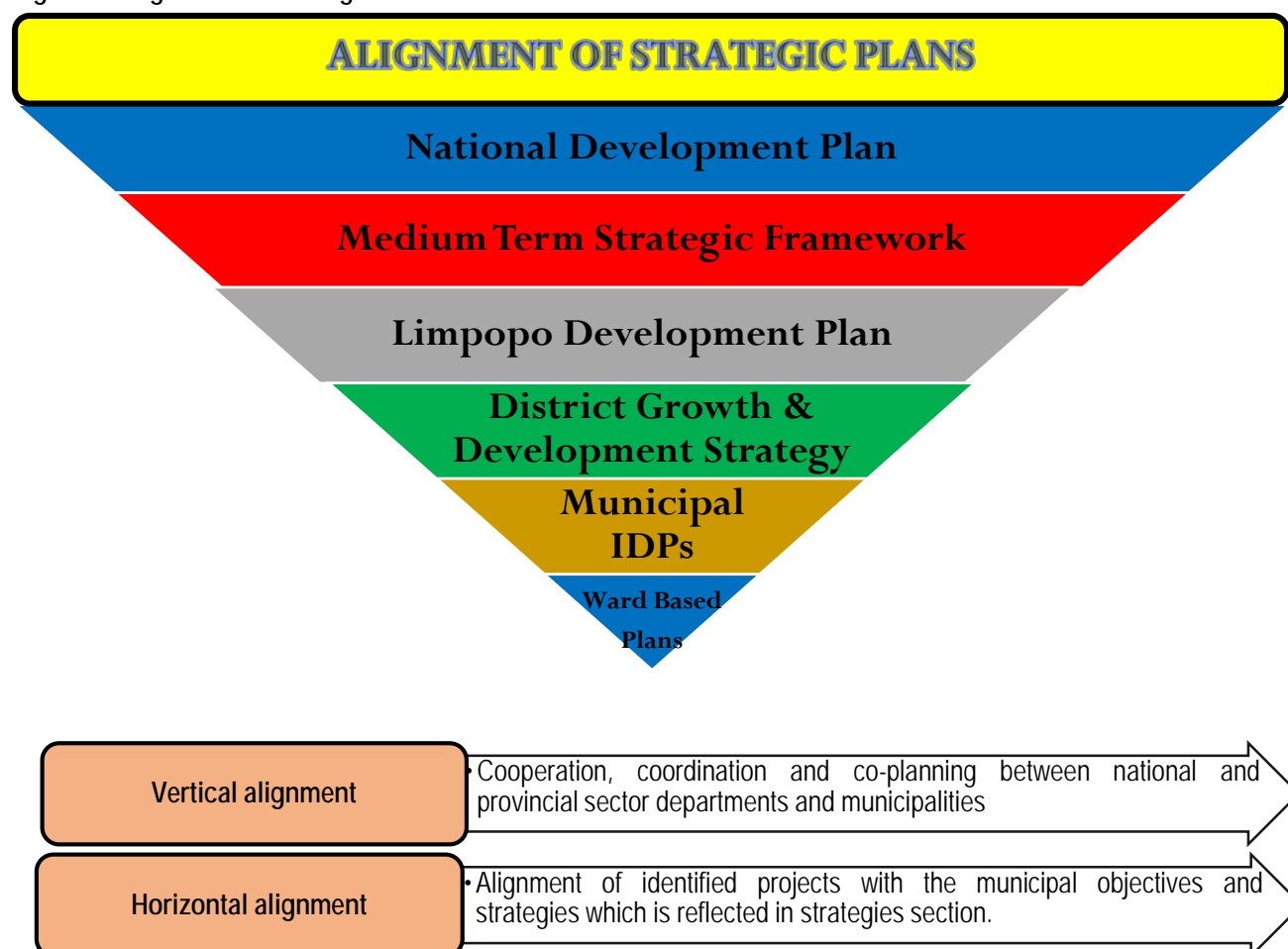


Table: 4. Alignment of CDM Key Strategic Priorities, 2030 GDS Key Levers, LDP, NDP and Back to Basics

CDM Key Strategic Objectives	CDM 2030 Growth & Development Strategy Key Strategic Levers	Limpopo Development Plan (LDP) Key Pillars	National Development Plan (NDP)	Back to Basics Strategy Key Performance Areas
1.To improve spatial development and environmental management	Spatial, Land and Environmental Development	Integrated sustainable rural development & sustainable human settlements	Transforming Human Settlements Environmental sustainability and resilience	Basic Services: Creating decent living conditions
2.To provide sustainable basic services and infrastructure outcome	Infrastructure Development	Infrastructure development	Promoting health Building Safer Communities	
3.To enhance conditions for economic growth and job creation	Economic Growth and Development	Economic development and transformation	Economy and Employment Economic infrastructure Inclusive rural economy	
4.To enhance financial viability and management	Good Governance	Building a developmental and Capable State	Fighting corruption	Financial Management
5.To increase the capacity of the district to deliver its mandate	Education and Skills Development	Social cohesion and transformation	Improving education, training and innovation	Institutional capacity
	Good Governance	Building a developmental and Capable State	Building a capable and developmental state	Good governance
			Positioning South Africa in the region and the world	Public participation

1.3. Powers and Functions of District and Local Municipalities

A municipality has all the powers and functions assigned to it in terms of sections 156 and 229 of the Constitution, and must exercise them subject to Chapter 5 of the Municipal Structures Act. The Municipal Structures Act of 1998 made provision for the division of powers and functions between district and local municipalities. It assigned district-wide functions to district municipalities and most day-to-day service delivery functions to local municipalities. The provincial MECs were empowered to adjust these powers and functions according to the capacity of municipalities to deliver services.

The powers and functions of district municipality are as follows:

- Integrated development planning for the district municipality as a whole, including a framework for integrated development plans of all municipalities in the area of the district municipality.
- Potable water supply systems.
- Bulk supply of electricity, which includes for the purposes of such supply, the transmission, distribution and, where applicable, the generation of electricity.
- Domestic waste-water and sewage disposal systems.
- Solid waste disposal sites, in so far as it relates to-
 - the determination of a waste disposal strategy;
 - the regulation of waste disposal;
 - the establishment, operation and control of waste disposal sites, bulk waste transfer facilities and waste disposal facilities for more than one local municipality in the district.
- Municipal roads which form an integral part of a road transport system for the area of the district municipality as a whole.
- Air quality management
- Regulation of passenger transport services.
- Municipal airports serving the area of the district municipality as a whole.
- Municipal health services.
- Firefighting services serving the area of the district municipality as a whole, this includes-
 - planning, co-ordination and regulation of fire services;
 - specialised firefighting services such as mountain, veld and chemical fire services;
 - co-ordination of the standardisation of infrastructure, vehicles, equipment and procedures;
 - training of fire officers.
- The establishment conduct and control of fresh produce markets and abattoirs serving the area of a major proportion of the municipalities in the district.
- The establishment conduct and control of cemeteries and crematoria serving the area of a major proportion of municipalities in the district.
- Promotion of local tourism for the area of the district municipality.
- Municipal public works relating to any of the above functions or any other functions assigned to the district municipality.
- The receipt, allocation and, if applicable, the distribution of grants made to the district municipality.
- The imposition and collection of taxes, levies and duties as related to the above functions or as may be assigned to the district municipality in terms of national legislation.

District municipal powers and function transferred to local municipalities:

- Municipal roads which form an integral part of a road transport system of the municipal area.
- The establishment conduct and control of cemeteries and crematoria serving the municipal area.
- Municipal public works relating to any of the above functions or any other functions assigned to the district municipality.

1.4. IDP/Budget Review Process

The Municipal Systems Act (No 32 of 2000), Section 34 requires the review and amendment of the IDP. It requires that municipalities implement their respective Integrated Development Plans and monitor and evaluate their “implementation” performance through the approved SDBIP. The preparation and review of the IDP is a continuous process providing a framework for development planning activities in the district. In pursuit of proper coordination of the IDP process, the district followed the five critical phases of the review, namely, analysis, strategy, projects, integration and approval.

Figure 3: Phases of the IDP Review/Development

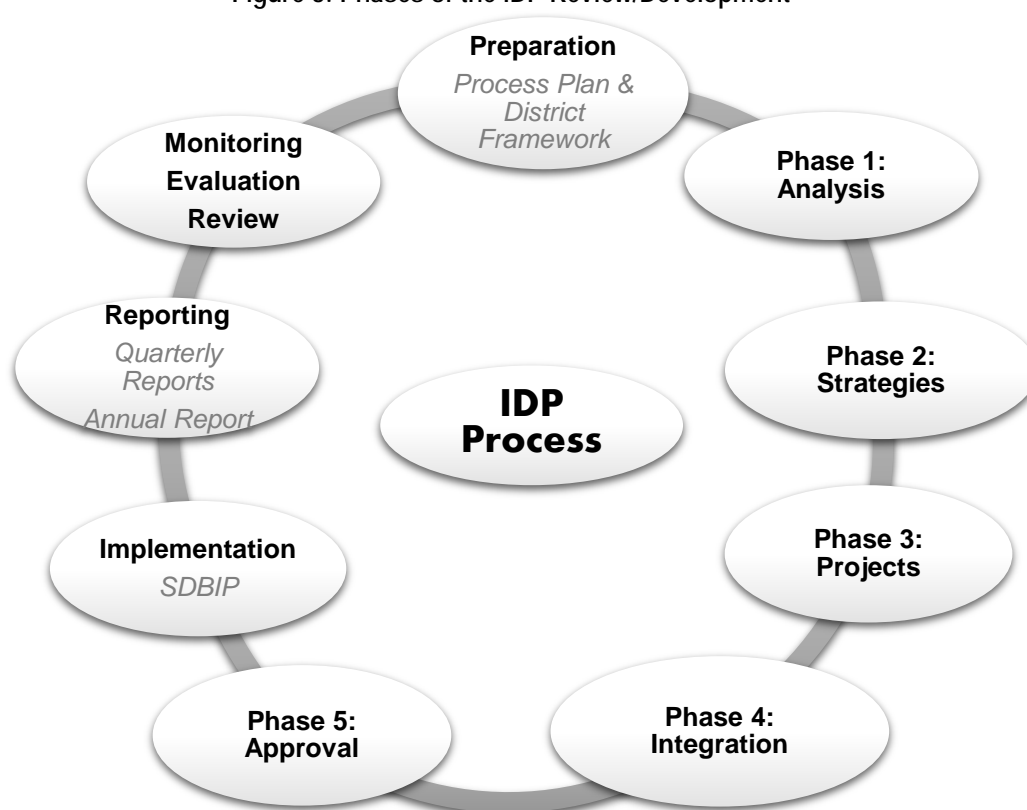


Table 5: Critical Phases of the IDP Review/Development

Phases	Process	Outputs	Timeframe
Pre-planning	The District, during this phase, developed the IDP/Budget Review Framework and Process Plan in consultation with the local municipalities. The Framework/Process Plan sets timelines and serves as a guide on how the 2016/17 IDP/Budget Review processes will unfold.	<ul style="list-style-type: none"> • IDP Process Plan • District Framework for Integrated Development Planning 	4 weeks (Jul-Aug) Adopted on the 31 st of August 2016.
Phase 1: Analysis	This phase involves an assessment of the existing level of development with specific reference to service gaps, key development priorities and challenges and culminate in the compilation of the IDP Status Quo/Situational Analysis report.	<ul style="list-style-type: none"> • Assessment of existing level of development; • Priority issues or problems; • Information on causes of priority issues/problems; • Information on available resources. 	3 months (Sep-Nov)
Phase 2: Strategy	Departmental and Management Strategic Planning sessions geared towards reviewing, <i>inter alia</i> ,	<ul style="list-style-type: none"> • The Vision; • Objectives; 	2 months (Dec-Feb)

Phases	Process	Outputs	Timeframe
	municipal strategies, long term development goals and projects and budgets.	<ul style="list-style-type: none"> • Strategies; • Identified Draft Projects; 	Departmental Strategic Planning: 23 January - 03 February 2017 Management Strategic Planning: 01 - 02 March 2017
Phase 3: Projects	This phase involves compiling a detailed list of projects identified during the strategy phase.	<ul style="list-style-type: none"> • Performance indicators; • Project outputs, targets, location; • Project related activities & time schedule; • Cost & budget estimates. 	3 months (Jan-Mar)
Phase 4: Integration	The district interacted with local municipalities and sector departments to ensure that plans were integrated in an inclusive, seamless and continuous process.	<ul style="list-style-type: none"> • 5-yr financial plan; • 5-yr capital investment programme (CIP); • Integrated Spatial Development framework; • Integrated sectoral programme (LED, HIV, Poverty alleviation, Gender equity etc.); • Consolidated monitoring/performance management system; • Disaster management plan; • Institutional plan; • Reference to sector plans. 	6 weeks (Apr-May)
Phase 5: Approval	Approval of the 1 st Draft IDP/Budget and the Final Draft IDP/Budget by Municipal Council.	An approved IDP	(Mar and May) Draft- 29 March 2017 Final- 26 May 2017
Public Consultations	After approval of the Draft IDP/Budget, CDM undertake the IDP/Budget Public Consultation Sessions. The stakeholders include Traditional Leaders, Sector Departments and Parastatals, Business and Academic Institutions, and NGO/CBOs. The inputs and comments are incorporated into the Final Draft IDP and reported back to stakeholders during the 3 rd and final IDP Representative Forum before approval by Council.	Consolidated inputs from all the stakeholders within and outside the District.	(Mar- April) 24 April – 04 May 2017

The following aspects informed the 2017/18 IDP Review process:

- Updating baseline information to ensure sound decision-making in addressing service delivery gaps;
- Meeting the provincial, national and international targets in terms of service provision in the achievement of the Medium Term Strategic Framework (MTSF), the objectives of the Limpopo Development Plan (LDP) and the Sustainable Development Goals (SDGs);
- Responding to key issues raised in the State of the Nation Address (SONA) and State of the Province Address (SOPA);
- Aligning Sector Departments' strategic plans to the district-wide priorities and service delivery programmes;
- Meeting targets in terms of the Key Performance Areas of the five years Local Government Strategic Agenda together with the principles of the Back to Basics Strategy and Outcome 9.

- Responding to issues raised during the Limpopo MEC's IDP assessments;
- Strengthening focused community and stakeholder participation in the IDP processes;
- Updating and developing pending sector plans and programmes of the IDP;
- Reviewing the current objectives, strategies, programmes and projects; and
- Alignment of IDP, Budget and PMS activities of the district with those of the local municipalities.
- Re- determination of municipal boundaries (Disestablishment of Aganang)

1.5. Limpopo MEC's 2016/2017 IDP Assessment Findings

The municipalities must, within 10 days of adoption of IDPs, submit a copy thereof, together with the "Process plan" and the "Framework" (in the case of a District Municipality), to the MEC of the province for assessment purpose. The Municipal Systems Act requires the MEC to assess if the IDP complies with the requirements of the Act and it is not in conflict with IDPs and strategies of other municipalities and organs of state. The Limpopo MEC for Department of Corporative Governance, Human Settlement and Traditional Affairs annually embark on the IDPs and SDBIPs assessment and the findings for Capricorn and its local municipalities for the 2015/2016 and 2016/2017 are reflected on the table below.

Table 6: Limpopo MEC's IDP Assessment Ratings Trends

Municipality	IDP Assessment	SDBIP Alignment	Overall Rating	Overall Rating
	2015/2016			2016/2017
Capricorn	High	Aligned	High	High
Blouberg	High	Aligned	High	High
Lepelle Nkumpi	High	Aligned	High	Medium
Molemole	Medium	Partially aligned	Medium	Medium
Polokwane	High	Aligned	High	High

All the 5 municipalities complied with the applicable legislation and 3 (Capricorn, Polokwane, Blouberg) municipalities were rated high with regard to credibility of the IDP while 2 (Lepelle-Nkumpi, Molemole) municipalities were rated medium. Alignment of the IDP, Budget and SDBIP is important since the SDBIP is the implementation tool of the IDP.

The IDP Review Template emphasized seven (7) Key Focal Areas (KPAs), namely: Spatial Rationale; Basic Service Delivery and Infrastructure Planning; Local Economic Development, Good Governance and Public Participation; Financial Viability; Municipal Transformation and Organisational Development. Each KPA contains a number of indicators, and in total, 132 indicators were used to determine the IDP rating. In terms of the ratings, 0- 44 indicators equals low rating; 45- 88 equals medium rating and 89 - 132 equals high rating. Capricorn District Municipality has considered the findings and recommendations in the current review of the IDP/Budget.

1.6. IDP/Budget Review Process Plan

The 2016/2017 IDP/Budget Framework/Process Plan was approved by Council on the 31st of August 2016. It outlines the processes followed by the district municipality, and its local municipalities, to ensure that developmental local government is a reality for the communities that it serves. Below is a summary of the key activities for the 2016/17 IDP and Budget process:

Table 7: Key Activities for the 2016/17 IDP/Budget Review Process Plan

ACTIVITY	DATE	RESPONSIBILITY
1 st IDP Rep Forum (to present IDP/Budget Process Plan)/ Awareness campaign	29 August 2016	Municipal Manager
Approval of draft IDP & Budget Process plan	31 August 2016	Executive Mayor/Council
IDP Management working committee (Strategic Planning Session)	18-19 August 2016	IDP Managers and planners of all local Municipalities within the district
Submission of 1 st quarter performance report to council for noting	10 October 2016	Municipal Manager/Council
Consideration of budget policies	6 December 2016	Budget Steering Committee
Departmental strategic planning session (Review status quo, analysis, strategies and projects and budgets)	23 Jan- 03 Feb 2017	Management, Departments and Portfolio committee
Consideration of Budget adjustment	26 January 2017	Budget committee
Public hearing on Draft Annual Report (2015/2016)	January 2017	Mayoral Committee/Council
2015/16 Draft Annual Report	30 January 2017	Mayoral Committee/Council
Tabling and approval of the Draft Annual Report, Mid-year performance report, Budget Adjustment, Policy review process plan and SDBIP process plan to Mayoral Committee and Council	30 January 2017	Mayoral Committee/ Council
Submission by departments for budget adjustment, 2017/2018 draft projects and MTREF budget plans	February 2017	All Departments/Executive Managers
Management Strategic Planning Sessions(Review strategies and projects and 1 st Quarter report)	01 – 02 March 2017	Management Team and Mayoral Committee/Portfolios
Consideration of draft budget.	02 March 2017	Budget Committee
2 nd IDP Rep Forum (IDP Status Quo Report and 2 nd Quarter Report/ awareness session)	09 March 2017	Executive Mayor/Mayoral committee and IDP Stakeholders
IDP/Budget engagement with Councillors (1 st Draft)	15 March 2017	Municipal Manager/Council
Draft IDP, Budget and budget related policies presented to portfolio committees	16,17 and 20 March 2017	Executive Managers and Portfolio Committees
Presentation of Draft IDP/Budget 17/18 and budget related policies to Mayoral Committee	23 March 2017	Municipal Manager/CFO/Mayoral Committee
Tabling of 1 st Draft 2017/18 IDP/budget related policies to Council	30 March 2017	Executive Mayor/Council

Tabling of 15/16 Annual Report	30 March 2017	Executive Mayor/Council
IDP/Budget Public Consultations	24-28 April 2017	Speaker's Office, Councillors, Budget Committee , Management, relevant officials and stakeholders
3 rd IDP Rep Forum (Draft IDP/Budget and 3 rd Quarter report)	04 May 2017	Executive Mayor
Organisational Strategic Planning Session (finalize the Budget after inputs from public consultation)	08-09 May 2017	Executive Management/Mayoral Committee
Consideration of final budget.	11 May 2017	Budget Committee
Presentation of final draft IDP/Budget to Portfolio Committee	11-15 May 2017	Executive Managers/MMCs/Portfolio committee
Presentation of Final draft IDP/Budget to Mayoral Committee	19 May 2017	Mayoral Committee
Approval of Final 2017/18 Reviewed IDP/budget, draft SDBIP, and draft performance agreements.	31 May 2017	Executive Mayor/Council
Submission of approved IDP/Budget to MEC for Cooperative Governance, Human Settlement and Traditional Affairs and to National and Provincial Treasury	05 June 2017	Municipal Manager
Publish and distribute approved IDP/Budget	June 2017	Municipal Manager and CFO
Approval and submission of Final 2017/18 SDBIP	23 June 2017	Executive Mayor
Submission of draft performance agreements to the Executive Mayor	30 June 2017	Municipal Manager
Submission of final performance agreements to the Executive Mayor	07 July 2017	Municipal Manager

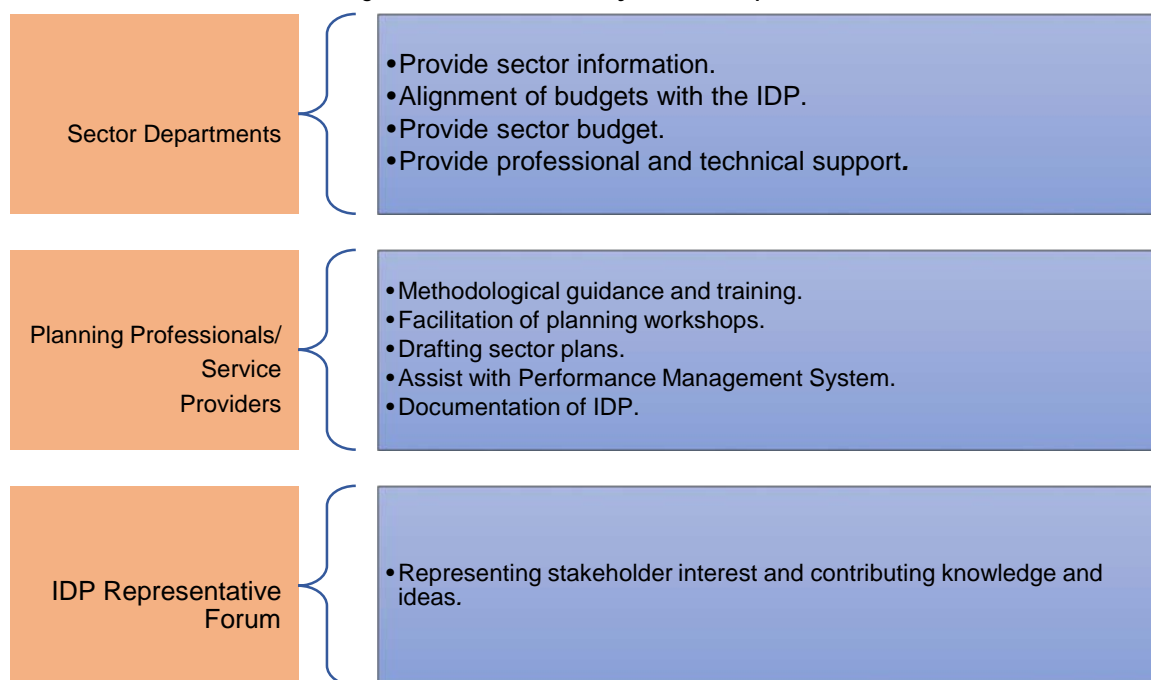
1.7. Institutional Arrangements

The main roles and responsibilities allocated to each of the internal and external role players relating specifically to the IDP Review Process are set out in the table below.

Figure 3: Internal Role Players and Responsibilities

Council	<ul style="list-style-type: none">• Make final decisions.• Consider and adopt process plan.• Consider, adopt and approve the IDP/Budget before the start of the financial year.• Council to approve unforeseen and unavoidable expenses.
Executive Mayor	<ul style="list-style-type: none">• Manage the drafting of the IDP review.• Assign responsibilities in this regard to the Municipal Manager.• Submit the District framework plan and process plan to the Council for adoption;• Submit the draft reviewed IDP to the Council for adoption and approval;• The responsibility for managing the draft of the IDP is assigned to the office of the Municipal Manager;
Municipal Manager	<ul style="list-style-type: none">• Municipal Manager has the following responsibilities, that are assigned to the IDP Manager• Preparation of the process plan;• Day to day management and coordination of the IDP process in terms of the time, resources and people, and ensuring:• The involvement of all relevant role-players, officials especially management officials.
IDP Manager	<ul style="list-style-type: none">• Day to day management of the IDP process. Co-ordination and facilitation of IDP Review Process.
IDP/Budget Steering Committee	<ul style="list-style-type: none">• Assist and support the Municipal Manager/ IDP Manager• Information 'GAP' identification.• Oversee the alignment of the planning process internally with those of the local municipality areas.
Municipal Officials	<ul style="list-style-type: none">• Provide technical/sector expertise.• Prepare selected Sector Plans.

Figure 4: External Role Players and Responsibilities



SECTION B: SITUATIONAL ANALYSIS

2. INTRODUCTION

Section 26 of the MSA (Act No 32. of 2000) prescribes that the Integrated Development Plan (IDP) of a Municipality must include an assessment of the existing level of development; the development priorities of the municipality, knowledge on available and accessible resources; as well as proper information and the understanding of the dynamics influencing development in the district.

However, the greatest challenge is with regard to the availability of up-to-date information for analysis purpose. The information from Statistics South Africa's Census 2011 and Community Survey 2016 has been the main sources, coupled with the administrative records sourced within the district and the local municipalities and government departments.

The following sources were utilised to compile the situational analysis:

- STATSSA, Census 2011
- STATSSA, Community Survey 2016
- Municipal Demarcation Board
- Draft CDM Annual Report 2015/16
- CDM Socio-economic Impact Study Report, 2010
- CDM Growth and Development Strategy (Vision 2030)
- Draft CDM Spatial Development Framework(SDF), 2016
- Departmental Business Plans and data from various municipal departments (Administrative records)
- Information compiled from needs collected from communities through the public participation processes such as Council Outreach.
- Inputs from different stakeholders during IDP/Budget Public Consultation Sessions
- Global Insight Database.

2.1. Description of the Municipal Area

Capricorn is one of the 5 districts in Limpopo province, South Africa. The district is named after the Tropic of Capricorn which runs through it. Capricorn District Municipality is situated in the centre of the Limpopo Province, sharing its borders with four district municipalities namely; Mopani (east), Sekhukhune (south), Vhembe (north) and Waterberg (west). The district is situated at the core of economic development in the Limpopo Province and includes the capital of the province, the City of Polokwane. One national and various major provincial roads pass through the district municipal area, that is, the N1 - National Road from Gauteng to Zimbabwe and the rest of Africa, the P33/1 (R37) from Polokwane to Burgersfort/Lydenburg, the P94/1 (R521) from Polokwane to Alldays and Botswana and the P17/1 (R71) from Polokwane to Tzaneen and Phalaborwa. Capricorn contains the following four local municipalities:

Table 8: Capricorn District and Four Local Municipalities

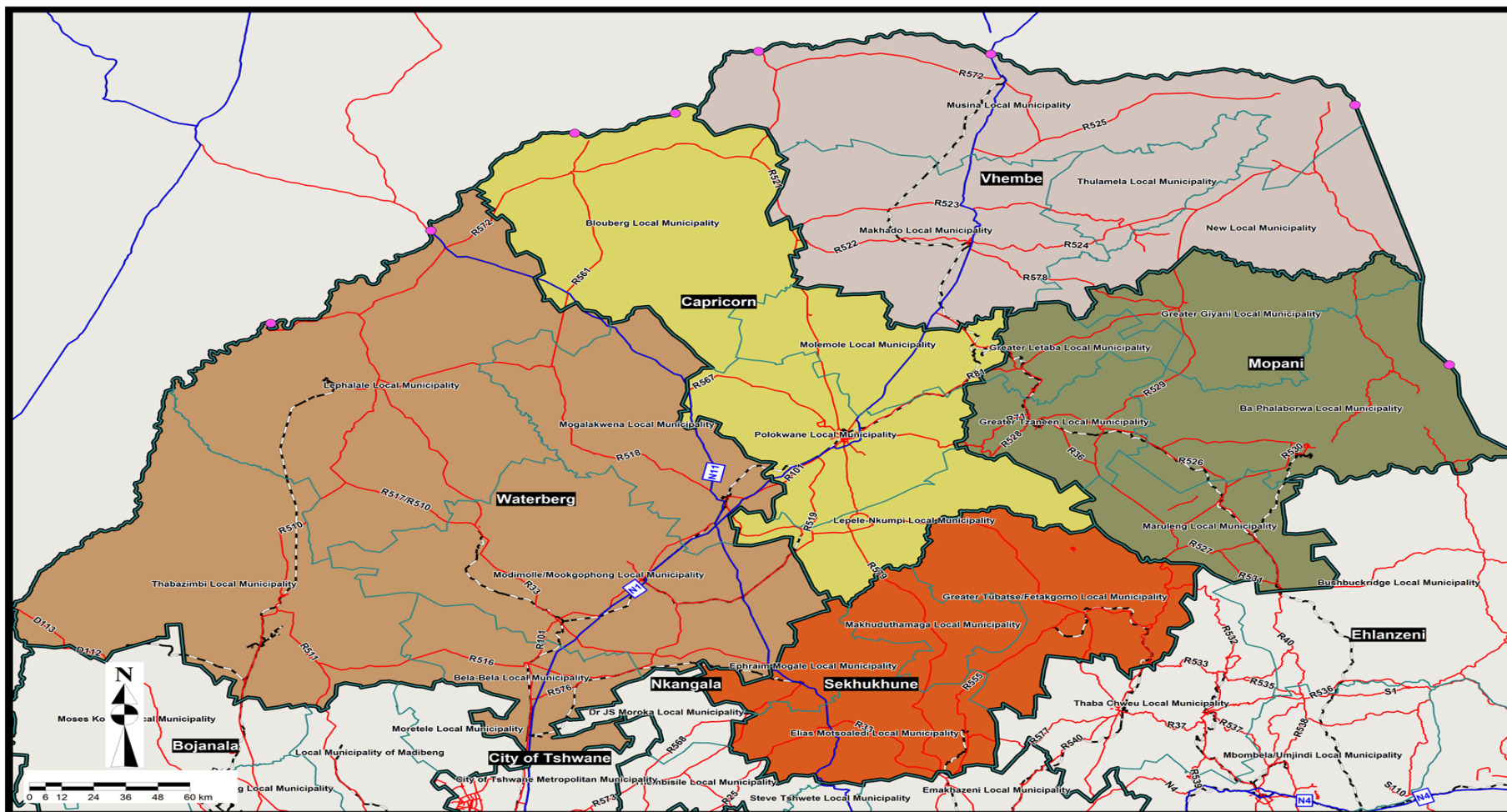
Municipality	Municipal Code	Municipal Sub-category	Area (Ha)	% of CDM
Blouberg Local	LIM351	B4	958 461	44%
Lepelle-Nkumpi Local	LIM355	B4	349 982	16%
Molemole Local	LIM353	B4	364 411	17%
Polokwane Local	LIM354	B1	507 677	23%
Capricorn District	DC35	C2	2 180 531	100%

After a vigorous process of assessment, monitoring and evaluation of the performance of municipalities, the national Department of Cooperative Governance and Traditional Affairs (CoGTA) took a decision to reduce the

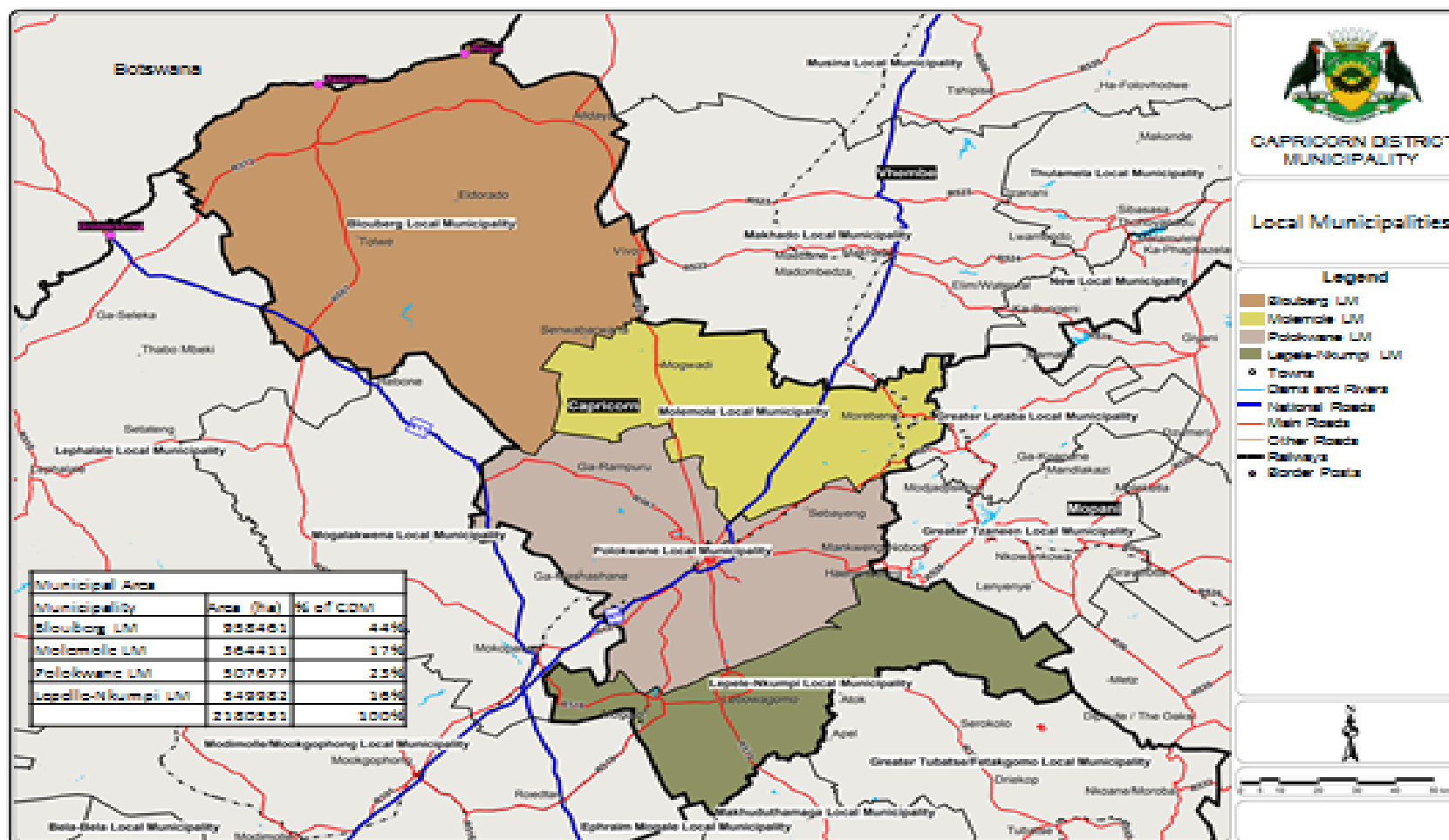
number of municipalities to optimise their performance and spread resources to address the needs of communities they serve. The Ministry then issued a section 21 notice of intention to de-establish and amalgamate some municipalities that were found to be lagging of delivery and financial viability, among other performance areas.

This process resulted in reconfigured wards or boundaries. In Capricorn District, this decision affected Aganang Local Municipality which was disestablished and its municipal area merged into Blouberg, Molemole and Polokwane local municipalities after the 2016 local government elections. No traditional authority lost a village to another Kgoshi. The district has a newly-reconfigured map.

Map 1: Capricorn District Municipality Regional Context



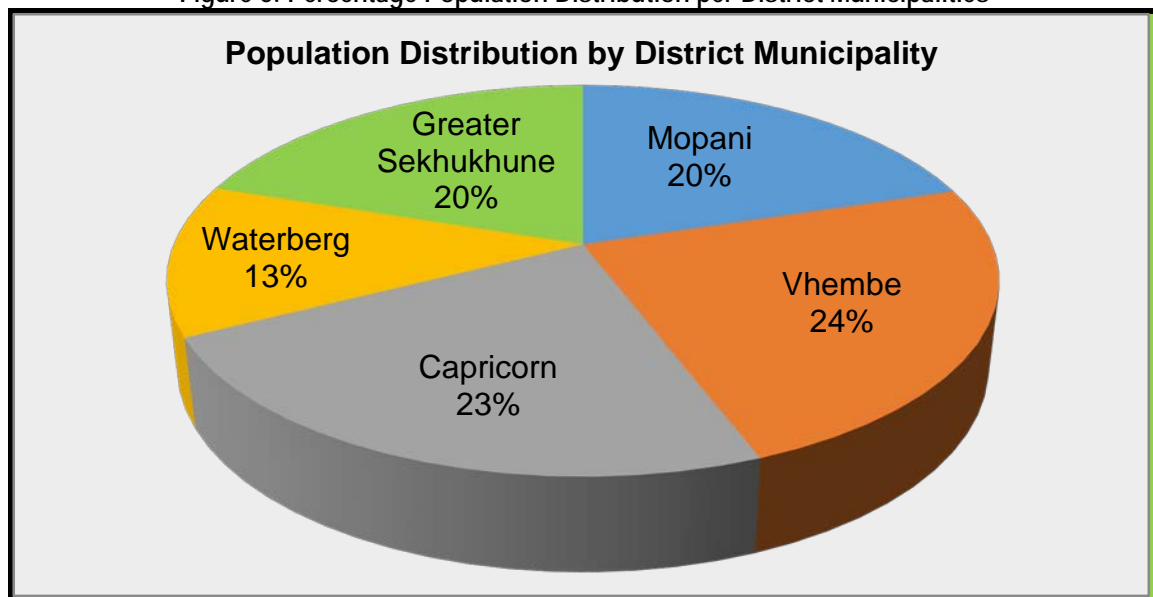
Map 2: Capricorn District Municipality Local Context



2.2. Demographic Profile

Capricorn District Municipality (DC35) has 1 330 436 (23%) population and surrounded by Vhembe (DC34) to the north-east with 1 393 949 (24%), Mopani (DC33) to the east, with 1 159 185(20%) Sekhukhune (CBDC3) to the south 1 169 762 (20%) and Waterberg (DC36) to the west with 745 758(13%).

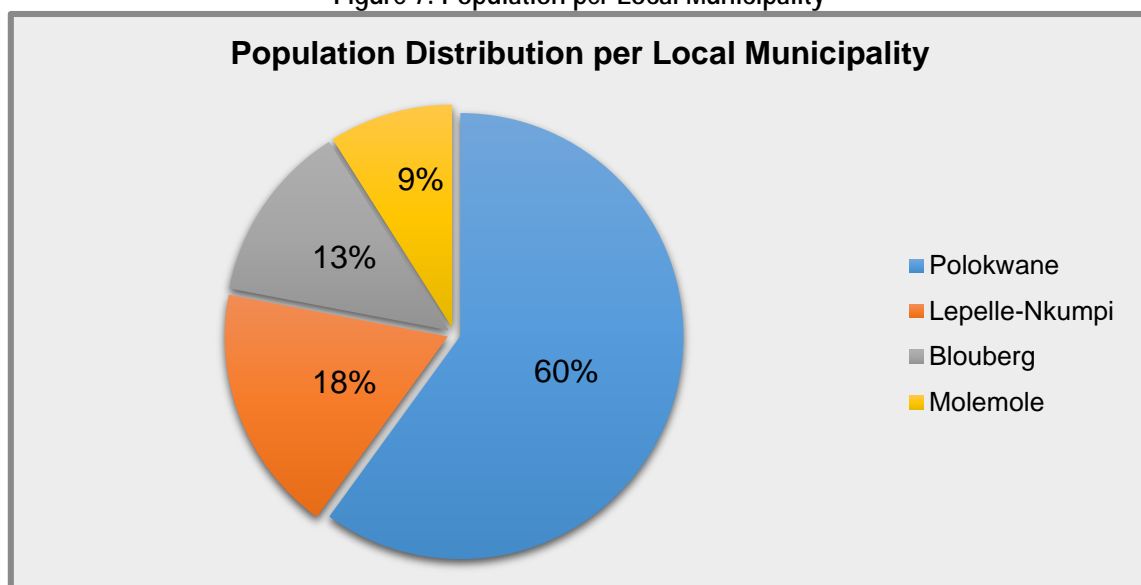
Figure 6: Percentage Population Distribution per District Municipalities



Source: STATSSA, Census 2011

Most of the population in the province resides in the Vhembe District Municipality, followed by Capricorn District Municipality with the smallest amount of people residing in Waterberg District Municipality. (See figure above). The total population for the district is 1 330 436 with population density of 58.1/km² and total area of 21.705 km². The district consists of four local municipalities, 378 272 households and is divided into 113 wards. Half of the population of CDM resides in the Polokwane Local Municipality, followed by Lepelle-Nkumpi, Blouberg and the least being Molemole Local Municipality (See Figure below).

Figure 7: Population per Local Municipality



Source: STATSSA, Census 2011

Table 9: Population Trend per Municipality

Municipality	Total Population				Population Growth Rate
	2001	2011	2016	2016	2011-2016
Aganang (Disestablished)	145 454	131 164	125 072	Disestablished	-0.011
Blouberg	194 119	162 629	160 604	172 601	-0.003
Lepelle-Nkumpi	241 414	230 350	233 925	235 380	0.003
Molemole	100 408	108 321	108 645	125 327	0.001
Polokwane	561 772	628 999	702 190	797 127	0.025
Capricorn	1 243 167	1 261 463	1 330 436	1 330 436	0.012

Source: STATSSA, Census 2001 & 2011 & Community Survey 2016

Table 10: Households Trend per Municipality

Municipality	Total Households			
	2001	2011	2016	2016
Aganang (Disestablished)	33 826	33 918	32 063	Disestablished
Blouberg	35 598	41 192	40 685	34133
Lepelle-Nkumpi	58 483	59 682	61 002	61305
Molemole	27 296	30 043	30 071	43747
Polokwane	130 361	178 001	214 451	239116
Capricorn	285 565	342 838	378 272	378301

Source: STATSSA, Census 2001 & 2011, Community Survey 2016

Table 11: Number of Settlement, Wards and Traditional Leaders per Municipality

Municipality	Settlements	Wards	Traditional Authorities
Blouberg	135	22	05
Lepelle-Nkumpi	93	30	06
Molemole	66	16	04
Polokwane	292	45	14
Capricorn	586	113	29

Source: Municipal Administrative Records

2.2.1. Population Density

The population density expresses number of people per square kilometer. CDM is mostly rural in nature with a settlement pattern of scattered small rural villages. Although Blouberg Municipality constitutes about 44% of the total district area, it has a very low population density while Polokwane Municipality constitute only 23% has the highest population density. A number of factors can affect population densities and in the case of Polokwane, this is mostly attributable to it being the economic hub and the provincial capital city. The table below indicates the size of each of the four local municipalities that constitute the Capricorn District Municipality.

Table 12: CDM Population Density per Municipality

Municipality	Population	Population Density (/km ²)	Total Area (km ²)
Blouberg	162 629	18 persons/ km ²	9.248
Aganang (Disestablished)	131 164	70 persons/ km ²	1.881
Molemole	108 321	32 persons/ km ²	3.347
Polokwane	628 999	167 persons/ km ²	3.766
Lepelle-Nkumpi	230 350	67 persons/ km ²	3.463
Capricorn	1 261 463	71 persons/ km ²	21.705

Table 13: Local Municipalities comprising the CDM

Municipality	Area (Ha)	% of CDM
Blouberg LM*	958 461	44%
Molemole LM	364 411	17%
Polokwane LM	507 677	23%
Lepelle-Nkumpi LM	349 982	16%
Capricorn DM	2 180 531	100%

* New Municipal Border Demarcation (2016)

2.2.2. Population Growth

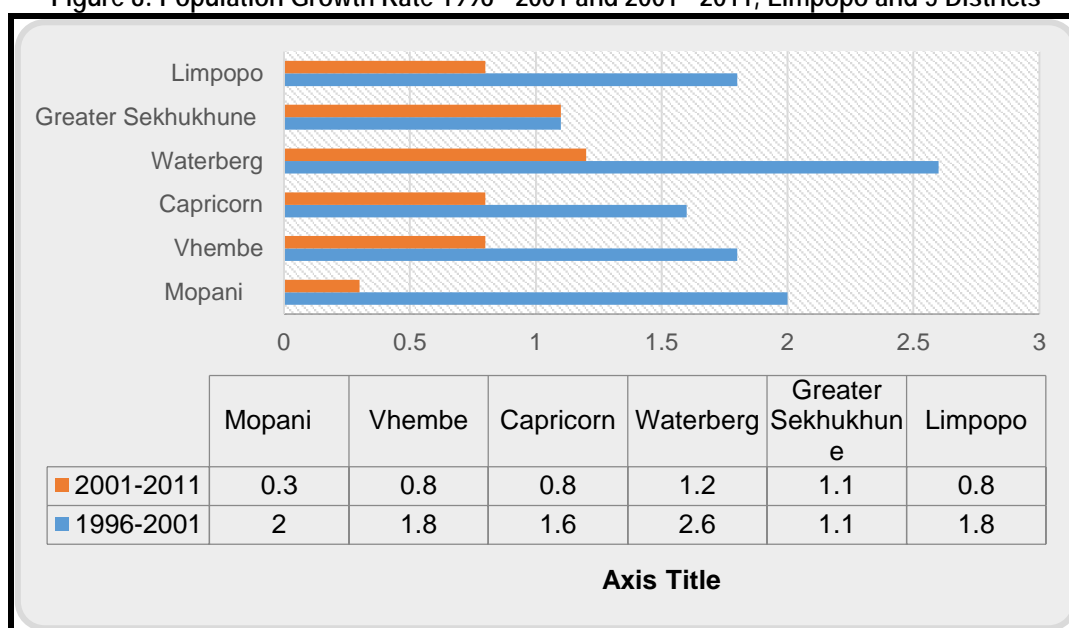
Table below shows that the district has experienced a slow population growth; for the period between 2001-2011 and 2011-2016, the district population is estimated to have grown by 0, 8% and 0,012% respectively. Although the population of the district is growing, the rate of growth has declined from 1.6% between 1996 and 2001 to 0.8% between 2001 and 2011. Polokwane Municipality experiences a high growth rate due to enormous influx from rural-urban migration trends. Population growth rate is attributed to the interaction of births, deaths and migration in a population in a given period of time.

Table 14: CDM Population Growth Rate per Municipality

Municipality	2001 Population	2011 Population	Growth Rate (2001-2011)	2016 Population	Growth Rate (2011-2016)	2016 Population New Municipal Border Demarcation
Aganang (Disestablished)	145 454	131 164	-1.13%	125 072	-0.011	Disestablished
Blouberg	194 119	162 629	-0.54%	160 604	-0.003	172 601
Lepelle-Nkumpi	241 414	230 350	0.1%	233 925	0.003	235 380
Molemole	100 408	108 321	-0.1%	108 645	0.001	125 327
Polokwane	561 772	628 999	2.13%	702 190	0.025	797 127
Capricorn	1 243 167	1 261 463	0.8%	1 330 436	0.012	1 330 436

Source: STATSSA, Census 2011 & Community Survey 2016

Figure 8: Population Growth Rate 1996 - 2001 and 2001 - 2011, Limpopo and 5 Districts



Source: STATSSA, Census 2011

According to CDM, 2030 Growth and Development Strategy in the year 2030 the population of CDM would be close to 1.5 million, if we assume a linear growth of the population at an average of 1%. The table below shows the estimated population figures.

Table 15: Population Projections 2011-2030

Age group	2011 Population	2020 Population	2030 Population
0–14	423301	457165	502885
15–35	437281	472265	519495
36–59	255218	275634	303194
60+	115927	125199	137709
Total	1 261 643	1 330 263	1 463 283

Source: CDM, 2030 Growth and Development Strategy

2.2.3. Gender Distribution

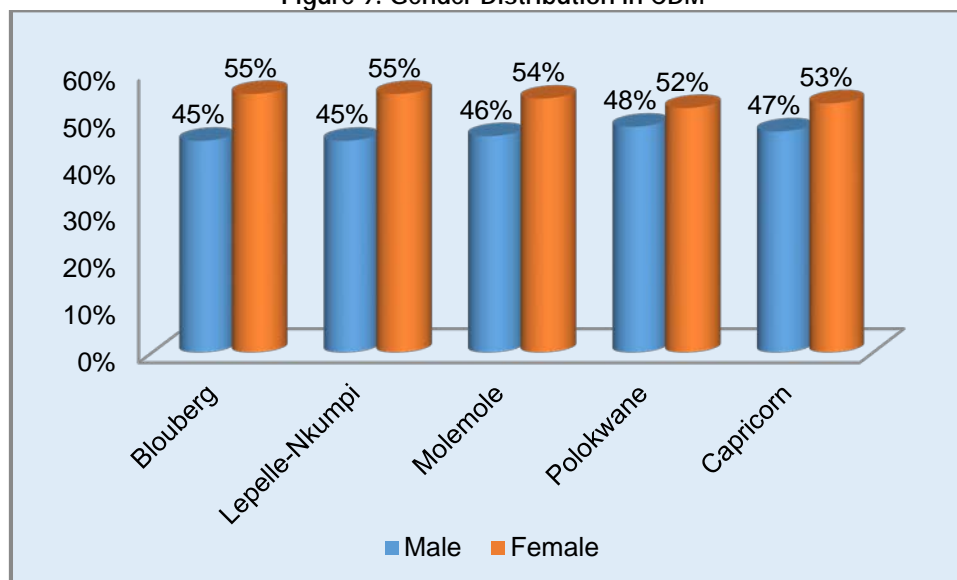
The predominant gender in the district population is female with an average of 53%. Polokwane has the highest number of males per 100 females. Although there are many factors affecting sex ratio, the municipality should aim to make equalities central to its policies, ensure people have same share of power and wealth and reflect the communities they serve.

Table 16: Gender and Sex Ratio per Municipality

Municipality	Male		Female		Male		Female		Sex Ratio
	2011				2016				
Aganang(Disestablished)	59 171	45 %	71 992	55 %	Disestablished				
Blouberg	74 152	46 %	88 476	54 %	77 835	45 %	94 767	55 %	82.1
Lepelle-Nkumpi	104 805	45 %	125 545	55 %	106 989	46 %	128 392	54 %	83.3
Molemole	49 881	46 %	58 440	54 %	56 660	45 %	68 667	55 %	82.5
Polokwane	302 233	48 %	326 766	52 %	383 776	48 %	413 351	52 %	92.8
Capricorn	590 242	47 %	671 220	53 %	625 260	47 %	705 176	53 %	88.7

Source: STATSSA, Census 2011 & Community Survey 2016

Figure 9: Gender Distribution in CDM



Source: STATSSA, Community Survey, 2016

2.2.4. Age Structure

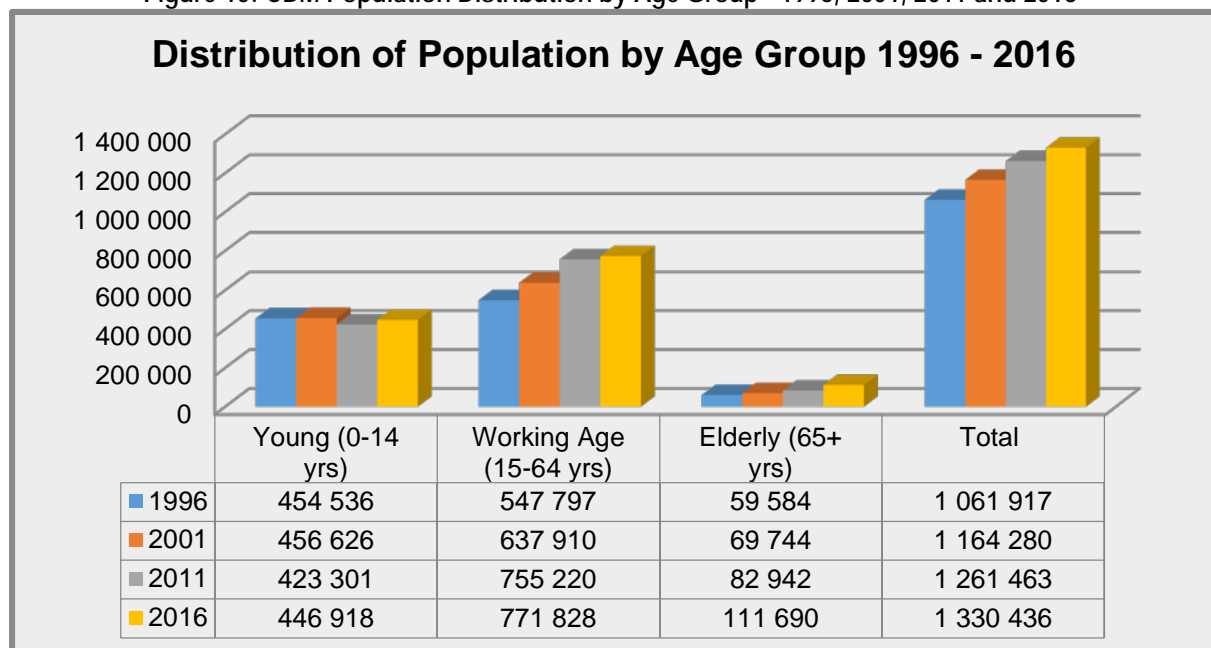
The age structure strongly influences the population growth rate and the tables below indicate that the district has greater proportion of young and reproductive-aged individuals hence, the increased population growth rate. The table and figure below shows a decline in the proportion of the population aged 0–14 years; an increase in the proportion of the 15–64 and 65+ in the district over time. Nevertheless, all spheres of government should put more effort in empowering this young and reproductive-aged group to be economically effective as mostly is a cause of social unrest and economic problems such as unemployment.

Table 17: Distribution of Population by Age Group per Municipality, 2016

Broad age groups	0–14 (Children)		15–34 (Youth)		35–64 (Adults)		65+ (Elderly)		Total
Lepelle-Nkumpi	86332	37%	80560	34%	45063	19%	23424	10%	235380
Blouberg	68998	40%	58359	34%	28545	16%	16699	10%	172601
Molemole	46795	37%	43474	35%	22519	18%	12539	10%	125327
Polokwane	244792	31%	324607	41%	168700	21%	59027	7%	797127
Capricorn	446918	34%	507000	38%	264828	20%	111690	8%	1330436

Source: STATSSA, Community Survey 2016

Figure 10: CDM Population Distribution by Age Group - 1996, 2001, 2011 and 2016



Source: STATSSA, Census 1996, 2001, 2011 & Community Survey 2016

2.2.5. People with Disability

According to Socio-Economic Impact Assessment Study conducted by CDM, there are 39 365 (3% of the population) people with disabilities in the district. People with disability are considered as the most vulnerable group.

Table 18: Persons with Disability in CDM - 2011

Level of disability	No. of Persons as per disability type		
	Communication	Hearing	Seeing
No difficulty	1 116 249	1 121 898	1 064 956
Some difficulty	17 944	26 420	77 584
A lot of difficulty	5 941	4 647	11 052
Cannot do at all	8 851	2 456	2 856
Do not know	2 364	1 156	909
Cannot yet be determined	60 626	57 565	58 504

Source: STATSSA, Census 2011

Table 19: Persons with Disability in CDM - 2016

Level of disability	No. of Persons as per disability type		
	Communication	Hearing	Seeing
No difficulty	1144256	1130611	1074856
Some difficulty	17997	29924	76768
A lot of difficulty	3012	5386	14025
Cannot do at all	1233	763	1091
Do not know	863	162418	671
Unspecified	657	621	162418
Not applicabl	162418	713	607

Source: STATSSA, Community Survey 2016

2.2.6. CDM Population/Ethnic Group Structure

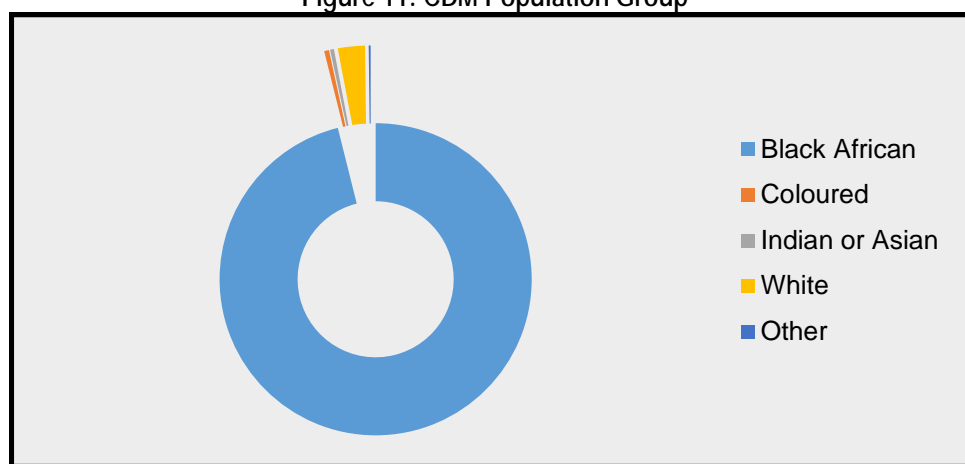
Figure below reflects the population group composition of the district; with the majority being Black African, with Coloured and Indian/ Asian population groups constituting the lowest percentage. Majority of the district total population i.e. 96.1% Black African, stay in black townships such as Seshego and others and rural tribal villages. Polokwane city has majority of white people retained from apartheid system of ethnic designated areas. One can still observe a majority of coloured in the former coloured townships of Westernburg and Indians in the former Indian townships of Nirvana.

Table 20: CDM Population/Ethnic Group Structure

Population/Ethnic Group	Population	%
Black African	1,211,874	96.1
Coloured	6,271	0.5
Indian or Asian	5,234	0.4
White	35,470	2.8
Other	2,613	0.2
Total	1 261 463	100

Source: STATSSA, Census 2011

Figure 11: CDM Population Group



Source: STATSSA, Census 2011

2.2.7. Population by Home Language

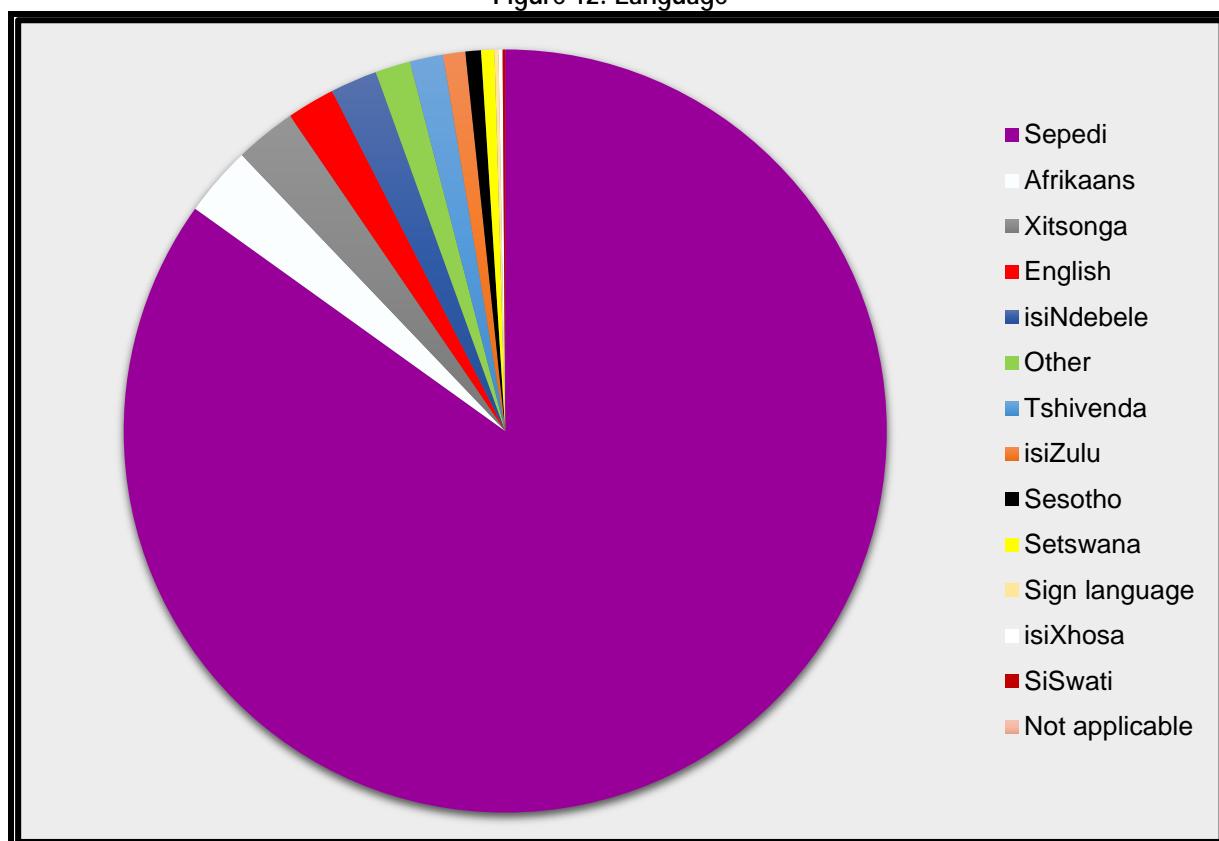
With 11 official languages spoken in the district and other unofficial ones, the municipality is a place of remarkable cultural diversity. The most spoken language in Capricorn is Sepedi followed by Afrikaans with the least being SiSwati.

Table 21: Population by Home Language

First Language	People	Percentage
Sepedi	1,055,421	84.90%
Afrikaans	36,901	2.97%
Xitsonga	32,379	2.60%
English	25,177	2.03%
isiNdebele	24,733	1.99%
Other	18,489	1.49%
Tshivenda	17,477	1.41%
isiZulu	11,671	0.94%
Sesotho	8,170	0.66%
Setswana	6,990	0.56%
Sign language	2,172	0.17%
isiXhosa	2,167	0.17%
SiSwati	1,418	0.11%
Not applicable	18,298	
Total	1 261 463	100

Source: STATSSA, Census 2011

Figure 12: Language



Source: STATSSA, Census 2011

2.2.8. Households Dynamics

According to STATSSA data of 2011, women headed 49.90% of households within the district. This might partly be attributed to the preponderance of women in the district. Number of households in Aganang and Blouberg has slightly declined; it is likely that some moved outside the municipality. Polokwane Municipality experienced an increase of 36450 households between 2011 and 2016, and an influx of people to the city it is assumed to be one of the causes. The table also shows a relatively low rate of change in terms of average size of households and it is attributable to people constantly entering and leaving households through birth, deaths and movement.

Table 22: Households Dynamics in CDM

Municipality	No. of households	Average households size	Female headed households	Formal dwellings	No. of households	Average households size	Female headed households	Formal dwellings
	2011				2016			
Aganang (Disestablished)	33 918	3.8	56%	96%	Disestablished			
Blouberg	41 192	3.9	56%	93%	43 747	3.9	57%	96%
Lepelle-Nkumpi	59 682	3.8	56%	94%	61 305	3.8	56%	93%
Molemole	30 043	3.5	53%	96%	34 133	3.6	55%	96%
Polokwane	178 001	3.4	45%	89%	239 116	3.3	45%	95%
Capricorn	342 836	3.68	49.90	92.00	378 301	3.5	49%	95%

Source: STATSSA, Census 2011 & Community Survey 2016

2.2.9. Marital Status in CDM

What can be noted from the tables below is that the number of people reported to be married has significantly decreased while the divorce percentage is increasing. This table also highlights that the widowed percentage has declined.

Table 23: Marital Status in CDM - 2011

Marital Status	Population	%
Married	260,326	21
Living together like married partners (cohabitation)	44,794	3.6
Never married	890,963	70.6
Widower/ Widow	53,125	4
Separated	4,415	0.3
Divorced	7,840	0.6
Total	1,261,463	100

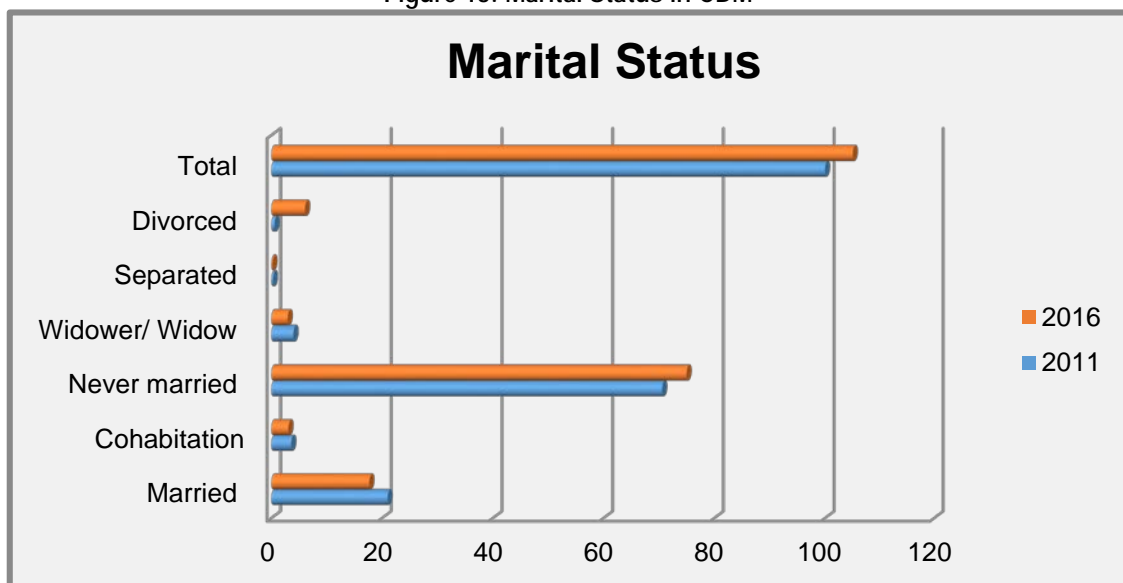
Source: STATSSA, Census 2011

Table 24: Marital Status in CDM - 2016

Marital Status	Population	%
Legally married (include customary; traditional; religious etc)	235747	18
Living together like husband and wife/partners	41689	3
Divorced	8194	0.6
Separated; but still legally married	3222	0.2
Widowed	39461	2.96
Single; but have been living together with someone as husband/wife/partner before	41676	3.1
Single; and have never lived together as husband/wife/partner	586954	44.1
Not applicable	373073	28
Unspecified	419	0.03
Total	1330436	100

Source: STATSSA, Community Survey 2016

Figure 13: Marital Status in CDM



Source: STATSSA, Census 2011 and Community Survey 2016

2.2.10. Labour Market

- **Unemployment Status**

The unemployment rate in the District stands at 37% (STATSSA, Census 2011) and the dependency ratio at 67.0. The rate decreased from 45.9 percent in 2001 to 37.1 percent in 2011. Former Aganang Local Municipality recorded highest unemployment rate of 50%, with the lowest unemployment rate recorded in Polokwane Municipality at 32%.

Table 25: Unemployment Rate (Official)

Municipality	% Unemployment Rate (Official)		% Unemployment Rate (Youth 15-34)	
	2001	2011	2001	2011
Blouberg	41.7	39.20	47.4	47.2
Aganang (Disestablished)	59.8	50.40	75.7	65
Molemole	39	42.70	46.4	52.5
Polokwane	41.5	32.4	53.2	42
Lepelle-Nkumpi	60.6	48.10	76.4	62.4
Capricorn	45.9	37.1	42.56	54

Source: STATSSA, Census 2011

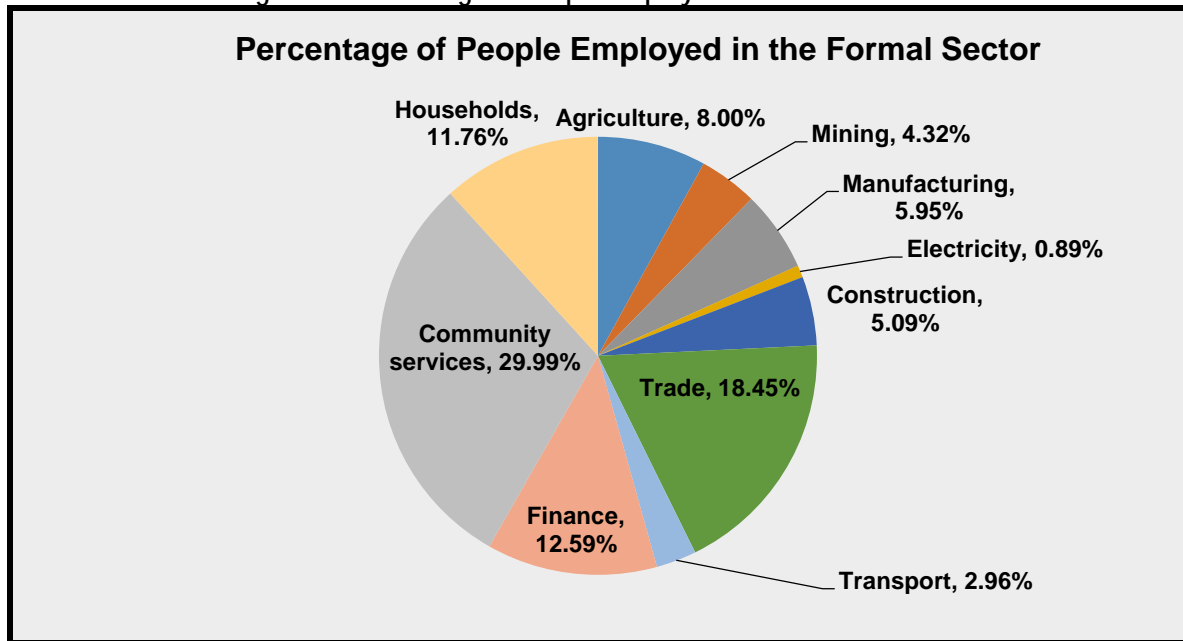
- **Employment Status**

In 2014, the Capricorn economy employed a total number 258 777 people, comprising of 25.8% (66 798 people) from the Informal Sector and 74.2% (191 979 people) from the formal sector. The sector that contributed the most to employment was Community Services (29.99%), while the least contributing sector was Electricity (0.89%). The informal sector employed a total number of 66 978 people in 2014, with the Trade Sector being the largest employer of people (employing 46.9% of the informal economy). The Trade sector in the informal economy mainly consists of small traders, who are engaged in the trading activities of a diversity of commodities. Most small traders sell fruit, vegetables, food, cold drinks, snacks and cosmetics. Other commodities that are traded on a very small-scale include eggs, clothing and hairdressing.

Table 26: Employment in formal and informal sector in 2014

Sector	Number	Total (%)
Informal sector	66 798	25.8%
Formal sector	191 979	74.2%
Total	258 777	100.0%

Figure 14: Percentage of People Employed in the Formal Sector



- **Dependency Ratio**

Dependency ratios provide insights into the burden borne by those who are in working age group (15–64) to support those aged 0–14 and 65+ years. Table below suggest that Capricorn dependency ratio has declined between from 93.9% in 1996 to 64.97 in 2016.

Table 27: Dependency ratio by municipality: 1996 - 2016

Municipality	Dependency Ratio Per 100 (15-64 years)			
	1996	2001	2011	2016
Aganang (Disestablished)	114,4	102,6	89,9	64,97
Blouberg	113,2	99,0	86,2	
Molemole	89,5	84,0	75,9	
Polokwane	81,2	69,0	54,3	
Lepelle-Nkumpi	96,9	91,7	77,9	
Capricorn	93,9	82,5	67,0	

Source: STATSSA, Census 2011 and Community Survey 2016

2.2.11. Local Skills Base and Jobs creation through LED Initiatives

Capricorn District Municipality is also contributing to employment creation in the district by creating permanent and temporary jobs as well as internships through the projects and programmes that create short and long term jobs to meet the economic and social needs of communities.

Capricorn District municipality is focusing on more labour intensive methods during the construction of projects so that more labour is employed. This will result in skills development, income generation and poverty alleviation for the local population. The School Entrepreneurial Support Project imparts knowledge to school children on the dynamics of entrepreneurship. The School Entrepreneurial Support Project will result in the following outcomes:

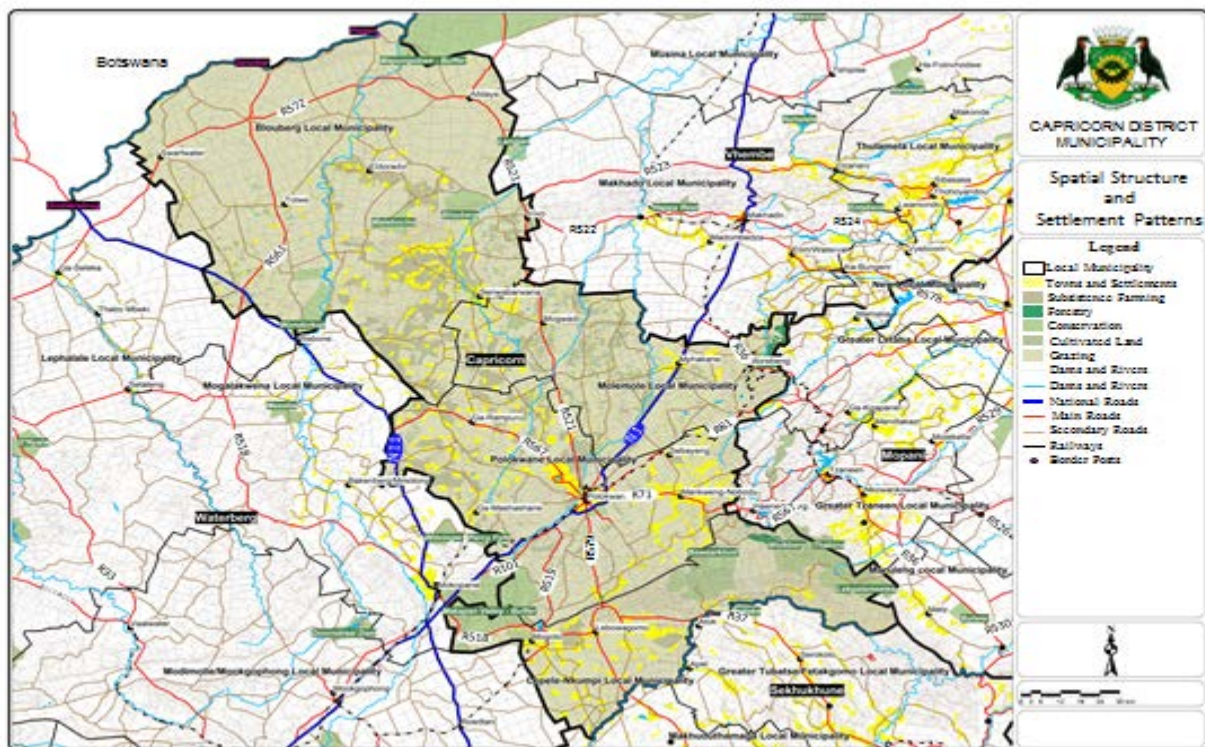
- Improving school children's understanding of the different aspects of entrepreneurship such as financing, marketing, logistics management and product development.
- Increasing the number of youth entrepreneurs in Capricorn District
- Improving the quality of future entrepreneurs in Capricorn District.

Emphasis must be placed on sustained partnerships with private sector to accelerate development initiatives in the mining, tourism, agriculture and agro processing to realize shared growth in the district. More focus should be directed towards SMME development, which has the potential to create a significant number of jobs. Job creation can play a significant role in reducing income equality in the district.

2.3. KPA 1 - SPATIAL RATIONALE AND ENVIRONMENTAL ANALYSIS

The municipal spatial pattern reflects that of the historic apartheid city model characterized by segregated settlements. At the center of the area is the Polokwane, economic hub of the province, which comprises the Central Business District (CBD), industrial area and a range of social services and well-established formal urban areas servicing the more affluent residents of Polokwane. Situated on the outskirts in several clusters are less formal settlement areas that are experiencing enormous influx from rural urban migration trends. These areas are in dire need of upgraded services and infrastructure, both social and engineering, and are struggling to cope with the informal influx of people who want access to an improved quality and standard of living.

Map 3: CDM Spatial Development Framework



Source: Draft CDM Spatial Development Framework 2016

2.3.1. Spatial Description and Overview of the Four Local Municipalities

The main characteristics of each of the respective Local Municipalities are summarised below:

- **Bloubaai Local Municipality**

Bloubaai Local Municipality forms the northern extents of the Capricorn District Municipality bordering Zimbabwe and Botswana. The largest settlements in Bloubaai are found in its eastern extents, and especially around Avon and Senwabawana which also holds the municipal offices. The major service centres are represented by Senwabawana in the south, Avon and Eldorado in the central parts, and Alldays in the north.

The municipality houses one of the six kings in the province, King Maleboho and has five Traditional Authorities namely Maleboho, Makgato, Seakamela, Kibi, and Mamadi Traditional Authority. It is the third densely populated municipality within Capricorn District and has a population of 172 601 and total of 34 133 households.

No extensive industrial activity exists in this area. The major economic sectors are Agriculture, Mining and Tourism. There are mining prospects at Dalmyn, Windhoek-Papegaai, Silvermyn platinum prospects and Towerfontein gold to complement Venetia mine. Tourism attraction areas include Blouberg nature reserves and Mapungubwe heritage sites. The municipality's proximity to Lephalale, Botswana and Zimbabwe and three border posts that is Platjan, Zanzibar and Groblersbrug also serves to boost the local economy.

- **Lepelle-Nkumpi Local Municipality**

Lepelle-Nkumpi Local Municipality forms the southern extent of the District. The Municipality is bordered to the south and east by the Strydpoort and Waterberg mountain ranges. As a result settlement is mostly concentrated in the western extents of the LM. Prominent settlements in the Municipality include Magatle, Mamaolo, Moletlane and Mogoto, with Lebowakgomo being the major node of economic activity, also providing the widest range of community facilities and social services.

The municipality is pre-dominantly rural with approximately 95% of its land falling under the jurisdiction of Traditional Authorities. The municipality has six Traditional Authorities namely Mathabatha, Seloane, Ledwaba, Moletlane, Mphahlele, and Mafefe Traditional Authority. The municipality is the second densely populated (66.5/km² population density) municipality within Capricorn District and has a population of 235 380 and total of 61 305 households. The municipal area stretches for about 349 982 ha (16% of the district area). It is divided into 30 wards, four of them being a township called Lebowakgomo which is one of the district's growth points.

No significant agricultural or industrial activities occur in Lepelle-Nkumpi but some forestry activity occurs on the escarpment. The Dilokong Corridor (R37) connecting Polokwane with the south-eastern parts of Limpopo Province (towards Tubatse) runs through the Lepelle-Nkumpi municipal area.

- **Molemole Local Municipality**

Molemole Local Municipality is located in the central-eastern extents of the CDM, north of Polokwane. Significantly, the N1-Trans Limpopo Corridor traverses Molemole from the south-west to the north-east and specifically the settlements of Mphakane, Ramatshowe and Sefene. The Phalaborwa Corridor also navigates through the eastern side of the Molemole area of jurisdiction, past Morebeng (Soekmekaar). Four prominent clusters of settlements are found in this municipal area.

The municipality has four Traditional Authorities namely Manthata, Makgato, Ramokgopha, and Machaka Traditional Authority. It is the fourth densely populated municipality within the Capricorn District and has a population of 108 321 and total of 30 043 households (Stats SA Census 2011). The municipal area is divided into 16 wards and stretches for about 364 411ha (17% of the district area).

Molemole municipality is predominantly rural and characterised by high levels of poverty and inequalities. Molemole LM mainly comprises agricultural activities (commercial and subsistence), plantations (especially along the western boundary); and small scale mining. A large part of Molemole's economy depends on agricultural development. The municipality produces some of the finest potatoes and tomatoes for the export markets. However the agricultural sector has contracted significantly resulting in many crop commercial farmers opting for game farming.

- **Polokwane Local Municipality**

Polokwane Local Municipality represents the economic hub of the District and the Limpopo Province. It shares its name with the City of Polokwane which is the capital and the major urban centre of the Limpopo Province. There is a definite opportunity for Polokwane to become the logistics hub and freight interchange within the region also

given its proximity to the neighbouring countries of Botswana, Zimbabwe, Mozambique and Swaziland. Polokwane City and its functional extensions particularly, are the most important economic driver and service centre in the province.

Two prominent clusters of rural settlements are located to the east and west of Polokwane City: Mankweng and Sebayeng cluster to the east and the Ga Rampuru-Ga Mashashane cluster to the west (former Aganang municipal area). The municipality has 14 Traditional Authorities namely; Dikgale, Mothiba, Makotopong, Makgoba, Mothapo, Mamabolo, Maja, Chuene, Molepo, Mankweng, Moletjie, Maraba, Matlala, and Mashashane Traditional Authority.

The municipality is the highest densely populated municipality within Capricorn District and has a total population of 797 127. The population of Polokwane has increased over the three census periods and about 60% of the district population resides within Polokwane municipal boundaries mainly because it is the economic hub of Limpopo. In terms of its physical composition, Polokwane Municipality is 23% urbanised and 71% rural. The municipality comprises of 45 wards and covers a total area of 507 677ha Polokwane Municipality is 23% urban and 71% rural. The remaining area (6%) comprises smallholdings and institutional, industrial and recreational land.

2.3.2. Spatial Density

The CDM covers an area of approximately 2 180 530 ha. The municipal area consists mainly of commercial farms, game farming and so forth and only approximately 4.24% of the total area is used for settlement purposes (that is, towns and villages). All four local municipal areas have a large number of small villages, that is, villages with less than 1 000 people. These low population densities have serious implications for improving the levels of service provision to communities because the costs associated with the provision of service infrastructure in those areas is very high.

2.3.3. Informal Settlements

The draft provincial definition for informal settlement; An illegal settlement where a group of people are living on a piece of land that is not proclaimed nor allocated by acceptable land administrators, and were they don't have legal claim to the land (tenure), where there is inadequate basic services, or where basic services are in a deplorable condition, irrespective of the densities, type of structures they have built, where they are located (urban/rural) and their existing surroundings

The total population of Limpopo is approximately 5, 4 million according to the 2011 census results. Approximately 56 945 (5%) households live in informal settlements. This total figure includes traditional structures, farm houses, backyard shacks and other. Information on table below indicates status of informal settlement in the district based on estimates from COGHSTA's rapid assessments/initial visits to informal settlements and municipal records.

Table 28: Informal Settlements within CDM

Municipality	Name of Settlement	No.	Land Owner
Blouberg	None	00	
Lepelle-Nkumpi	<ul style="list-style-type: none"> Lebowakgomo Zone F Extension Portion 2 of the Farm Voerspoed 458 KL 	02	<ul style="list-style-type: none"> Municipal Land Department of Public Works
Molemole	None	00	
Polokwane	<ul style="list-style-type: none"> Mankweng G Ext. Mankweng F Ext. Freedom Park Disteneng (Polokwane Ext 78) Mohlakaneng (Polokwane Ext. 106) 	05	<ul style="list-style-type: none"> Un-Proclaimed Land Farm Land Municipal Land.
Total Capricorn		07	

Source: COGHSTA and Municipal Records.

The Draft Informal Settlement Upgrading Strategy for Limpopo prepared by COGHSTA promotes the following main developmental actions and responses to informal settlements:

- Rapid up-front preliminary assessments and categorisation
- Full upgrading (town planning process, full services, top-structures and tenure) where appropriate, affordable and viable.
- Interim basic services for settlements viable and appropriate for long term full upgrading but where this is not imminent (a situation which often prevails).
- Emergency basic services for settlements where long term upgrading is not viable or appropriate but relocation is not urgent or possible (a situation which also often prevails).
- Relocations as a last resort for settlements where this is an urgent priority.

2.3.4. Land Use Management

Spatial Planning and Land Use Management Act, 2013 (Act No. 16 of 2013) was signed into law by the President on 02 August 2013, and formally published in the gazette on the 05 August 2013 and its Regulations came into effect on 1 July 2015.. The enactment of SPLUMA has brought several fundamental changes in spatial planning and land use management. Among those changes are:-

- Reiteration of the sole mandate of municipalities where municipal planning (land development, land use management) is concerned, placing municipalities as authorities of first instance invalidating inconsistent parallel mechanisms, parallel systems, measures or institution that existed dealing with land development application;
- Establishment and composition of Municipal Planning Tribunals and Appeals structures by municipalities to determine and decide on land development applications. Also providing municipalities with options for Tribunals and appeals structures to be created based on capacity.

In accordance with the SPLUMA, a municipality must put in place an overall planning and land use management system. The District is in the process of establishing District Municipal Planning Tribunal and systems to implement SPLUMA together with the local municipalities. Lepelle-Nkumpi, Molemole and Blouberg Local Municipalities have passed Council resolutions that support the appointment of District Municipal Planning Tribunal Members.

SDFs' will form the basis of all future decisions taken by tribunals established in terms of Section 35 of SPLUMA. In preparing a municipal SDF, a municipality must: among others, give effect to the development principles and applicable norms and standards set out in Chapter 2. Spatial Planning, Land Management and Development (e.g. Municipal SDF and IDPs) must be grounded in principles. The SPLUMA Principles:

- The principle of spatial justice
- The principle of spatial sustainability
- The principle of efficiency
- The principle of spatial resilience
- The principle of good administration

Every municipality must develop and/or adopt a Municipal Planning By-Law, which can be a unique document specific to the municipality, or a general one, based on a model prepared by the Department of Rural Development and Land Reform for municipalities. Bylaws will forthwith determine the procedural and administrative aspects of land use planning and management.

Figure 15: Land Use Management System



Table 29: Status of LUM Tools within CDM

Municipality	Land Use Scheme	Spatial Development Framework (SDF)	SPLUMA By-Laws
Blouberg	To be reviewed	Available (To be aligned to SPLUMA)	Public Consultation processes
Lepelle-Nkumpi	To be reviewed	Under Review (To be aligned to SPLUMA)	Final SPLUMA by-law approved by Council.
Molemole	To be reviewed	Available (To be aligned to SPLUMA)	Public Consultation processes
Polokwane	Public consultation	Available (To be aligned to SPLUMA)	Public Consultation processes
Capricorn	N/A	Under development	N/A

2.3.5. Nodal Development Points

The Provincial SDF, 2016 identified the following three categories of growth points. All three categories classified as growth points should be stimulated according to their status in the hierarchy by amongst others providing higher levels of service infrastructure, also to ensure that appropriate services are available for potential business and service/light industrial concerns.

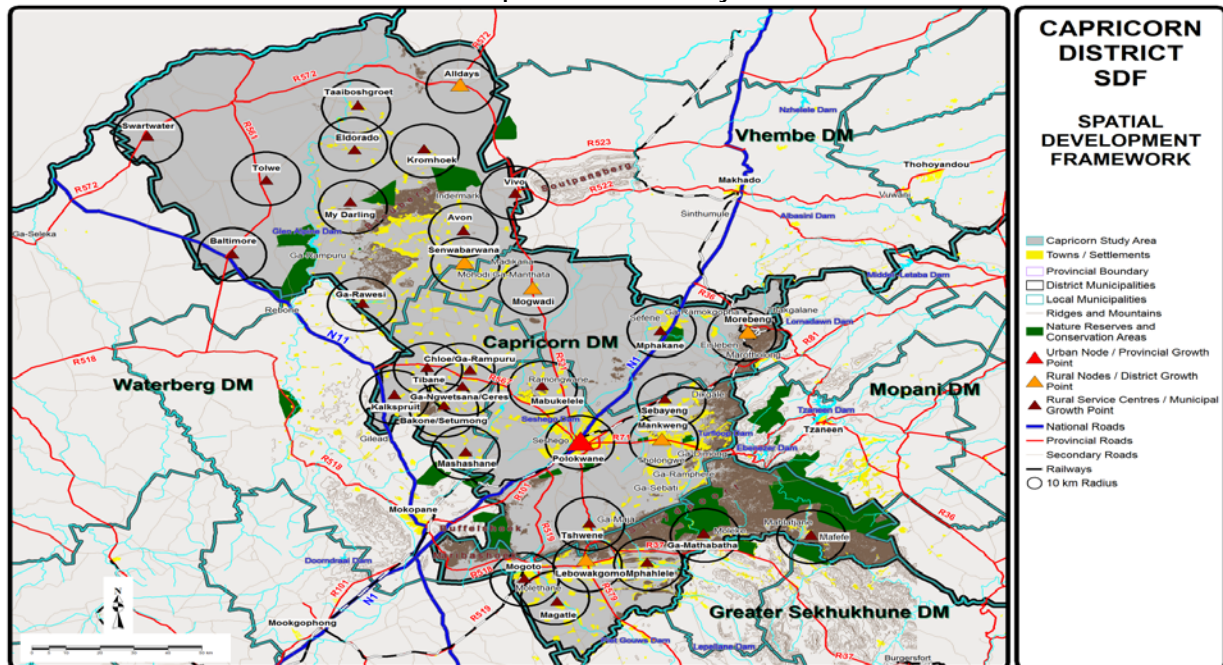
Table 30: Capricorn Nodal Hierarchy as per Limpopo SDF, 2016

Nodal Point	Area	Municipality
Provincial Growth Points	Polokwane/Seshego	Polokwane LM
District Growth Points	Lebowakgomo	Lepelle-Nkumpi LM
	Mankweng	Polokwane LM
	Senwabarwana (Bochum)	Blouberg LM
Municipal GrowthPoints	Morebeng (Soekmekaar)	Molemole LM
	Mogwadi (Dendron)	Molemole LM
	Alldays	Blouberg LM
Rural Nodal/ Service Points	Mphakane	Molemole LM
	Ga-Rampuru	Polokwane LM
	Ga-Mashashane	Polokwane LM

Nodal Point	Area	Municipality
	Sebayeng	Polokwane LM
	Mogoto	Lepelle-Nkumpi LM
	Vivo	Blouberg LM
	Eldorado	Blouberg LM
	Tolwe	Blouberg LM

Source: Limpopo SDF, 2016

Map 4: Town Hierarchy



Source: CDM Spatial Development Framework, 2011

2.3.6. Alignment of IDP, SDF and Budget

The alignment between the IDP, SDF and Budget will result in the quality of life of the people in the Capricorn District Municipality being improved by a reduction in poverty through private investment which will create jobs, sustainable growth where the benefits are distributed equitably over the long term and an environment which is healthy and safe. Below is an illustration of the alignment between the SDF, IDP and Budget.

Table 31: Alignment between the SDF, IDP and Budget.

IDP	SDF	Budget
Overall guide for service delivery focused decision-making by the Council	Guides and informs all decisions of the municipality relating to the use, development and planning of land.	List of all planned expenses and revenues. It is an organizational plan stated in monetary terms

The table below shows growth points in the district municipality and investment in those areas. Growth points have been identified to guide decision-making on where development and investment should be concentrated. The table emphasizes the NSDP principles of investing at places with economic potential.

Table 32: Proposed Infrastructure Investments in the identified Growth Points - 2017/2018 Financial Year

Nodal Point	Area	Municipality	Services					
			Water	Sanitation	Electricity	Roads & Transport	Environmental Management	Operations & Maintenance
Provincial Growth Points	Polokwane/Seshego	Polokwane LM						
District Growth Points	Lebowakgomo	Lepelle-Nkumpi LM	8 772 000					
	Mankweng	Polokwane LM						
	Senwabarwana (Bochum)	Blouberg LM	41 111 000				3 000 000	
Municipal GrowthPoints	Morebeng (Soekmekaar)	Molemole LM						
	Mogwadi (Dendron)	Molemole LM	4 047 000					
	Alldays	Blouberg LM						
Rural Nodal/ Service Points	Mphakane	Molemole LM						
	Ga-Rampuru	Polokwane LM						
	Ga-Mashashane	Polokwane LM						
	Sebayeng	Polokwane LM						
	Mogoto	Lepelle-Nkumpi LM						
	Vivo	Blouberg LM						
	Eldorado	Blouberg LM						
	Tolwe	Blouberg LM						

- Majority of the projects are located at the population concentration points (scattered villages), and are not included in the table above.
- In some areas, projects cover a bigger scope and growth points are included within.
- The amount captured comes from the contributions from the district municipality.

In order to overcome the spatial distortions of apartheid, future settlement and economic development opportunities should be channelled into activity corridors and nodes that are adjacent to or that link the main growth centres. Infrastructure investment should primarily support localities that will become major growth nodes in South Africa and the SADC region to regional gateways as well as to the global economy.

2.3.7. Tenure Status

There are four main types of land tenure in CDM which can be divided into Commercial Land (owned by banks, churches and so forth), Government Land, Tribal Land and Private Land. Tribal authorities are managing a small portion of the municipal land and other portions of land held in trust for the tribal authority although owned by the government. A large part of land is owned by the Government or held in trust for a specific community followed by private individuals or institutions. Most of the privately owned land in the municipality is utilized for agricultural purposes with a positive economic effect on the municipality.

2.3.8. Land Reform

The main objective of the land reform is to provide access to land to the previously disadvantaged communities. Land reform and associated land claim processes can create a risk for potential investors. Land Reform should ideally result in improved quality of life for the beneficiaries; however, often it results in the large-scale sterilisation of economically productive land. In line with the objectives and principles of the Comprehensive Rural Development Programme (CRDP), Land Reform should be a priority to be addressed in the Capricorn District Municipality.

2.3.9. Land Claims

Table below shows the land under claim per local municipal area. It is evident that claims are mainly concentrated in the north-west around Blouberg, central parts around Polokwane and southern extents around Lebowa kgomo. A total of 560 849 hectares of the District is under claim by various communities, organizations or individuals.

Table 33: Claimed Land in Hectares per Municipality

Municipality	Claimed Land	(Ha) %
Blouberg LM	167 240	30%
Molemole LM	92 851	17%
Polokwane LM	208 297	37%
Lepelle-Nkumpi LM	92 460	16%
Capricorn DM	560 849	100%

Table 34: Number of Land Claims in CDM

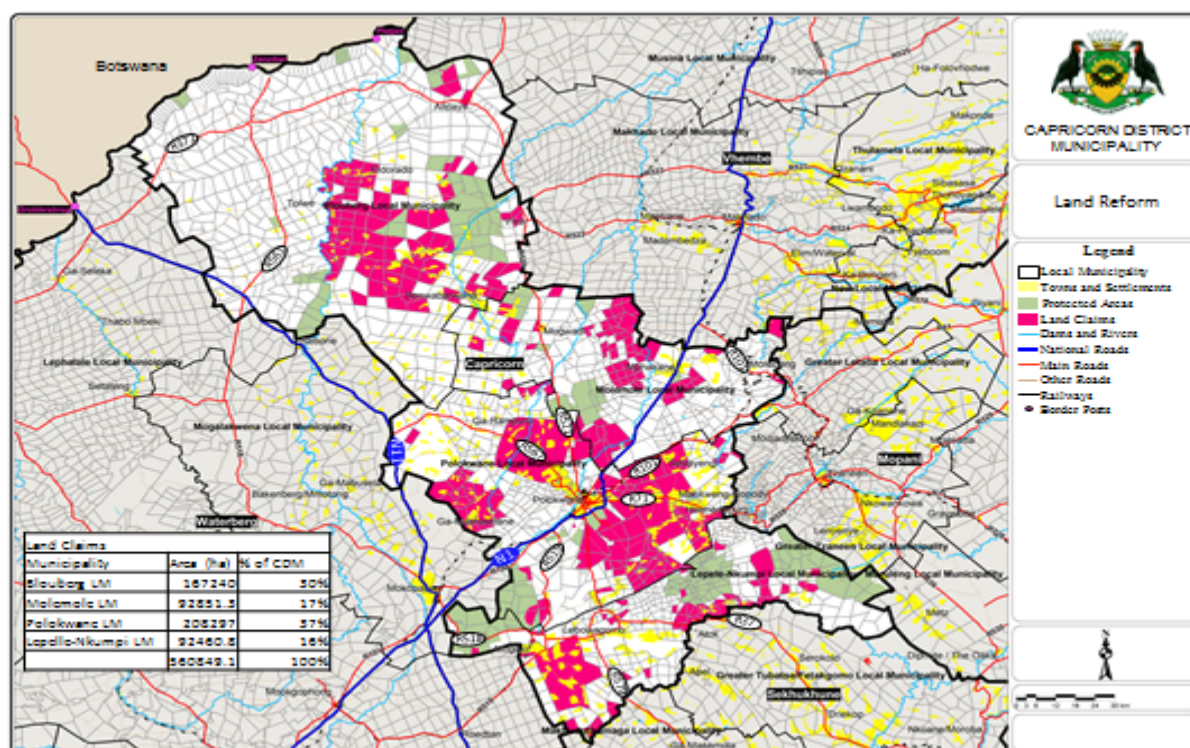
Status	No. of Claims
Lodged Claims Before Consolidation	1425
Outstanding Claims	150
Claims outstanding & still In Court	11
Partially Settled	28
Finalized Claims	1126
Dismissed Claims	26

Source: Department of Rural Development and Land Reform: Report on Land Claims, 2014

The slow pace at which claims are settled, lack of clarity on land claims outcomes, land shortage, and vast settlements are major challenges. The uncertainty, in the meantime, leads to stagnation whereby current land owners halt development/ agricultural activities. Additionally, land claims have a severe impact on strategic planning for the area. Land claims make spatial planning very difficult. A total of 1425 land claims from the district have been lodged with the Regional Land Claims Commissioner. Most of these land claims have not yet been investigated and gazetted as stipulated in the Land Restitution Act. Map below illustrates the extent of land claims in the Capricorn District. The challenges affecting settlement of claims:

- Historically claims on privately owned land and claims for financial compensation were prioritised as they assisted to spend the budget;
- Conflict amongst beneficiaries;
- Claims on unsurveyed State Land
- Claims on communal land (occupied)
- Claims on invaded State Land
- Long term leases on State Land
- State Owned Entities, Municipalities demanding payment of market value for land

Map 5: Land Claims.



Source: CDM Draft Spatial Development Framework, 2017

2.3.10. Geo-Type in CDM

About 72.4 % of district's population lives in informal rural settlements or villages and with majority of the population being rural, the distribution of wealth is very uneven and serious economic challenges continue.

Table 35: Geo-Type in CDM

Geo Type	No. of Population	%
Urban Area	313 309	24.8
Tribal and Traditional Area	913 136	72.4
Farm	35 018	2.8
Total	1 261 463	100

Source: STATSSA, Census 2011

2.3.11. Housing

There is a demand for subsidized housing in the entire municipal area due to population growth and or immigration especially to Polokwane local municipality, whereby people are in need of economic opportunities. Polokwane municipality has the biggest housing problem, probably due to high inward migration from the surrounding municipalities and outside of the district; this makes the housing backlog a moving target. In the District, most informal dwellings/ "shacks" are found in Seshego and Mankweng townships in the Polokwane municipality area with the remainder being formal or traditional housing structures. The table below highlights the estimated subsidized housing demands for the year 2011- 2016. Table below shows a significant increase in the proportion of households resident in formal dwellings and the decline in traditional dwellings.

Table 36: Percentage Distribution of Households by Type of Main Dwelling – 1996, 2001, 2011, 2016

Type of Dwelling	1996	2001	2011	2016
Formal	77.6	82.8	92.0	94.7
Informal	6.7	9.4	6.1	3.5
Traditional	15.7	7.6	1.5	1.7

Source: STATSSA Census and Community Survey

Table 37: Distribution of Households by Type of Main Dwelling, 2016

Type of dwelling	Formal dwellings	Informal dwellings	Other	Unspecified	Total
Blouberg	42091	1470	185	2	43747
Lepele-Nkumpi	57184	2862	1258	0	61305
Molemole	32931	860	342	0	34133
Polokwane	226413	8015	4661	27	239116
Capricorn	358619	13208	6446	29	378301

Source: STATSSA, Community Survey 2016

Table 38: Estimated Subsidized Housing Demand per District and Local Municipality 2011-2015

District	Municipality	Households 2011	Housing Need 2011	Needs as % of households	Hectares of Land required 2011
Capricorn	Aganang (Disestablished)	33 927	1 093	3.2	41.39
	Blouberg	38 268	0	0	0
	Lepelle-Nkumpi	60 179	2 668	4.4	101.05
	Molemole	27 023	3 488	12.9	132.13
	Polokwane	138 834	10 190	7.3	385.97
Total		298 231	16 439	27.8	660.54

Source: Limpopo Multi Year Housing Development Plan 2011-2016

2.3.12. Environmental Analysis

- **Vegetation**

The fascinating diversity of the region, incorporating grassy plains, bushveld and misty mountains, as well as a myriad plant and animal species, makes it a veritable treasure chest for the traveler. Blouberg vegetation ranges from sub-tropical savanna at the base to alpine near the summit.

- **Air Quality**

CDM is included in Table 19 of the National Framework for Air Quality Management in South Africa. The table lists Metropolitan and District Municipalities that are rated as having poor or potentially poor air quality. Capricorn has been rated as having a potentially poor air quality due to the commercial /industrial nature of the Polokwane municipal area - this means that the air quality is within the standards, but sustained air quality management interventions are required to at least maintain or improve the situation.

The main sources of air pollution within CDM, based on the potential for human health risks are: emissions from industries, domestic fuel burning and from vehicle emissions. Two major emitters are found within the district; they are Polokwane Smelters and Silicon Smelters. A number of other smaller sources are found including but not limited to boiler operations. Primary atmospheric emissions released from these sources include Sulphur dioxide (SO₂) Nitrogen oxides (NO_x), Carbon monoxide (CO), Particulate matter (PM_{2.5} and PM₁₀) and Volatile Organic Compounds (VOCs). Secondary pollutants such as Ozone (O₃) are formed in the atmosphere through the chemical transformation of precursors such as VOCs and NO_x. The Polokwane municipal area and specifically the urban areas of Polokwane have been identified as a hot spot within the district.

CDM is implementing intervention strategies to manage the air quality. We are the Licensing Authority for operation of activities which result in atmospheric emissions which have or may have a detrimental effect on the environment including health, social conditions, economic conditions, ecological conditions or cultural heritage.

An emissions source inventory is available and updated on a regular basis. The National Department of Environmental Affairs (DEA) has developed an online system for industries to report emissions online as required in terms of section 17 of the minimum emissions standard promulgated under the AQA and industries within the CDM are also reporting through the system. The first cycle of reporting ended on 31 March 2016 and will be repeating every year. Passive ambient air quality is conducted within the district to monitor the quality of the air that our communities are breathing. From the monitoring results thus far we can conclude that CDM has a good air quality. Furthermore, awareness sessions are conducted to capacitate communities on air quality issues.

- **Environmental Risks and Threats**

Below is a list of risks and threats which emanates from a recently completed Environmental Outlook project:

- Potential problem of climate change influencing the rainfall patterns, which may have an impact on specie numbers and diversity, food security and water availability. Climate change predictions indicate an increase in extreme weather events such as droughts, hail storms and floods;
- Lack of public awareness on environmental matters;
- Deforestation for the purpose of income generation and energy (specifically rural areas);
- Uncontrolled urban sprawl;
- Control of alien and invader plant species;
- Illegal mining activities, specifically sand mining;
- Dependence and overutilization of groundwater sources;
- Pollution from sewage treatment facilities;
- Illegal dumping and littering of waste;
- Lack of infrastructure and resources for waste management throughout the district;

- Waste collection services not available to all households;
- Municipal By-laws not enforced;
- Limited funding available towards waste and environmental functions within municipalities;
- Energy efficiency options as well as alternative and renewable energy sources not fully explored;

• Refuse Removal and Waste Disposal

The results in table below show that there was an increase in the proportion of households whose refuse is removed by local authority or private company, from 14% in 1996 to 30% in 2016 while about 70% of households either use their own dumping or have no means of disposing of their rubbish. Improper disposal of disposable nappies has been a concern raised during the stakeholder consultations. CDM has budgeted for waste removal campaigns to address this challenge. All the municipalities except Molemole recorded an increase between 2007 and 2011 with Aganang local municipality having the least percentage of households with access to refuse removal.

Table 39: Percentage Distribution of Households with Access to Refuse Removal in CDM, 1996 – 2011

Municipality	Removed by local authority/private company			
	1996	2001	2007	2011
Blouberg	3.2	1.9	9.5	22.0
Aganang (Disestablished)	0.6	0.6	0.7	0.9
Molemole	3.3	8.0	15.5	6.1
Polokwane	25.0	38.1	37.1	45.2
Lepelle-Nkumpi	13.0	11.3	13.4	21.1
Capricorn District	14.2	10.9	22.5	30.4

Source: STATS SA

Table 40: Percentage Distribution of Households with type of Refuse Removal, 2016

Municipality	Removed by local authority/private company/comm unit members at least once a week	Removed by local authority/private company/comm unit members less often than once a week	Communal refuse dump	Communal container/ central collection point	Own refuse dump	Dump or leave rubbish anywhere (no rubbish disposal)	Other	Total
Capricorn	30.4	2.8	3.1	0.7	57.6	4.4	1.2	100.0
Lepele-Nkumpi	3.5	0.1	0.2	0.0	11.5	0.8	0.0	16.2
Blouberg	1.9	0.1	0.2	0.0	9.1	0.1	0.0	11.6
Molemole	0.4	0.0	0.8	0.3	7.0	0.4	0.1	9.0
Polokwane	24.5	2.5	1.8	0.4	30.0	3.0	1.1	63.2

Source: STATS SA Community Survey, 2016

Table 41: Refuse Disposal

Service	Number of households	%
Removed by local authority/private company at least once a week	101 834	30
Removed by local authority/private company less often	2 400	0.7
Communal refuse dump	3 639	1
Own refuse dump	211 419	62
No rubbish disposal	21 339	6
Other	2 207	0.6
Unspecified	-	-
Not applicable	-	-

Total	342 838	100
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Source: STATSSA, Census 2011

Table 42: Status of Landfill/Waste Disposal Sites in CDM

Municipality	Permitted/ Licensed	Status	Not Permitted/ illegal	Status
Blouberg	Senwabarwana/Blouberg Landfill Site	Construction underway	Senwabarwana Dumping Site	Unlicensed EIA currently underway for closure & rehabilitation
	Alldays Landfill Site	Alldays site currently in process of upgrading and licensing	None	None
Lepelle-Nkumpi	Lebowakgomo/Lenting Landfill Site	Operational	Lebowakgomo Zone A Dumping Site	Currently being closed & rehabilitated
	None	None	Groothoek Dumping Site	Rehabilitation
Molemole	Mogwadi (Dendron) Landfill Site	Construction underway	None	N/A
	Morebeng (Soekmekaar) Landfill Site.	Construction underway	None	N/A
	Future landfill at Ramakgopa	Still to be constructed	None	N/A
Polokwane	Weltevreden landfill	Operational	Mankweng Dumping Site	To be closed and rehabilitated
	Ga-Ramoshoana Village	Construction underway	WF Knobel Dumping Site	To be closed and rehabilitated

2.3.13. Climate Change

- **Capricorn District Climate Change Response Strategy**

Climate change is a global reality and is considered to be one of the greatest economic and environmental challenges of our time and the Capricorn district will be challenged by the uncertainty regarding specific long term projections on the local impacts of climate change, compounded by a lack of institutional capacity and budgetary limitations.

However, local government will play an important role in improving climate change resilience through the effective execution of our mandated duties – we'll be required to plan and respond appropriately if we are to fulfil our objectives of sustainable and equitable service provision, enabling socio-economic development and providing a safe and healthy environment for all.

Human-induced climate changes have already impacted South African weather and Capricorn district is among the areas most at risk to current and future climate impacts. Future projected climate change will have significant implications for agriculture, livelihoods and sustainable growth and development of communities.

Increased global atmospheric concentration of Carbon dioxide (CO₂), Methane (CH₄) and Nitrous oxide (N₂O) emitted through transport and industrial processes reliant on fossil fuels, alters the thermodynamic exchanges that determine long-term climate. This climate impact has an inequitable global distribution and when coupled with un-uniform community resilience leads to variable localised risk. The need to assess this risk provided the reason for Capricorn District Municipality to develop a Climate Change Response Strategy.

This strategy will guide the CDM's approach to climate change response, improving the district's social, economic and environmental resilience and climate change response. This strategy also provides a

comprehensive assessment of the Capricorn status quo and its relevant strategic context; an analysis of current and projected future climate impacts; the local municipality climate vulnerability, capacity and risk profiles; and finally the response options and implementation framework.

The Strategy was guided by the principles set out in the Constitution, Bill of Rights, the National Environmental Management Act as well as the National Climate Change Response White Paper and have considered the following cross-cutting focus areas in terms of the CDM and its local municipalities:

- Energy efficiency and demand side management;
- Renewable Energy;
- Infrastructure Projects including transport, buildings, water management, waste water treatment and waste management;
- Economic Development
- Natural Resource Management including Agriculture;
- Disaster Management;
- Water Resource Management.

Map 6: Strategic Level Climate Hazard Prediction

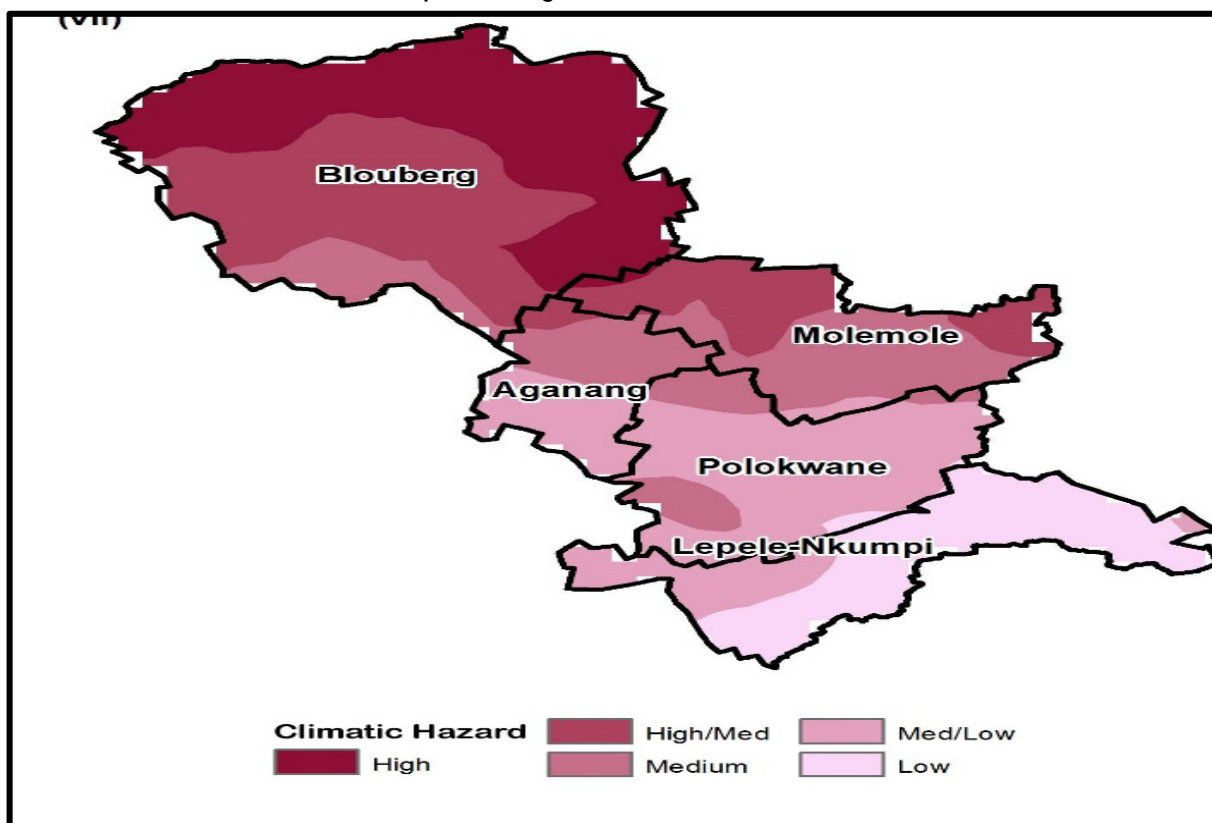


Figure 16: Projected Climate Change: Temperatures & Precipitation

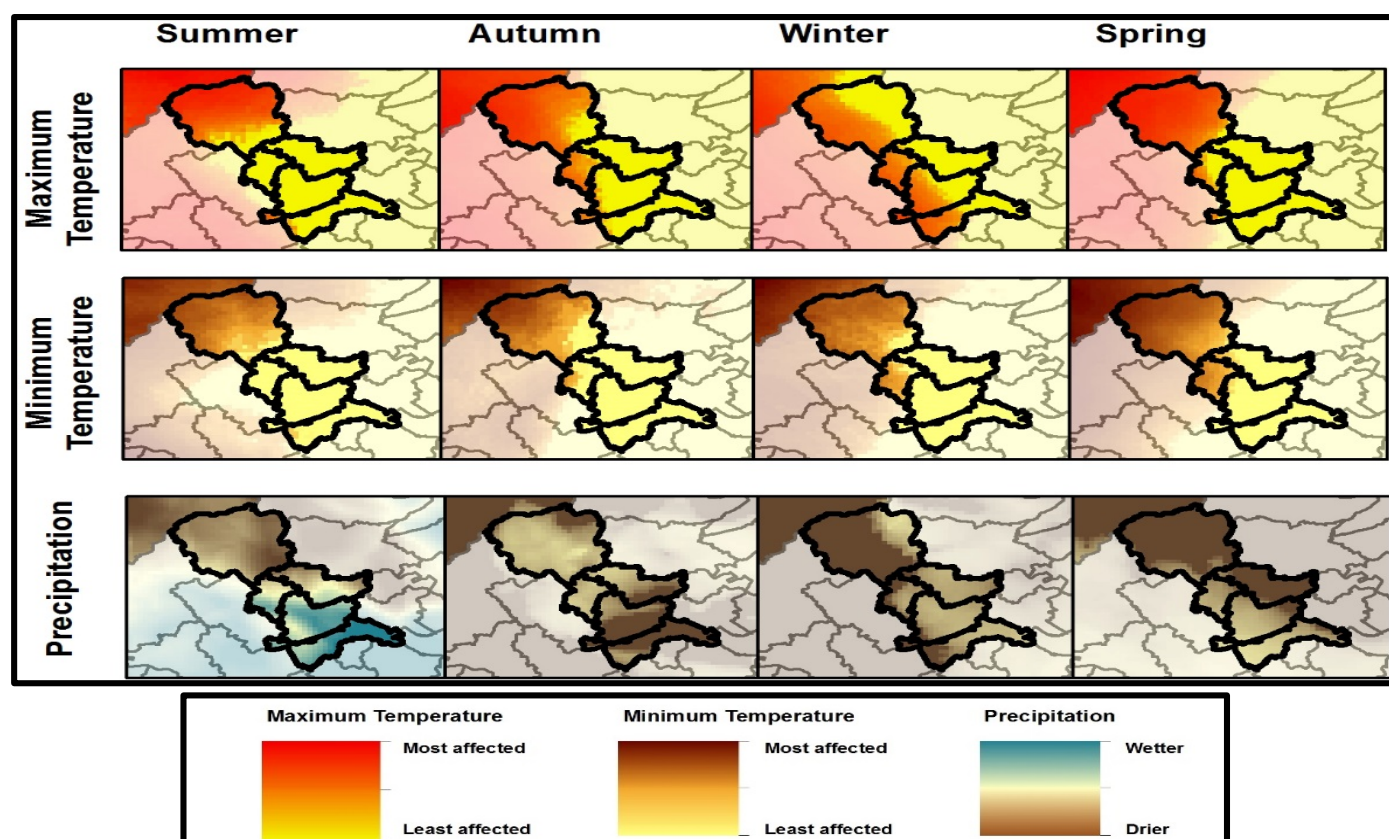


Table 43: Summary of likely Climate Change Risks and Impacts for the Capricorn District Municipality

Climate Risk			Likely Climate Change Impacts
Higher	mean	annual	<ul style="list-style-type: none"> Increased evaporation and decreased water balance; Reduced crop quality and food security (a cases study on food security found 61% of surveyed households in the CDM to be severely food insecure).
Higher	maximum		
temperatures, more hot days and more heat waves			<ul style="list-style-type: none"> Increased heat stress on humans and livestock; Increased incidence of heat-related illnesses; Increased mortality and serious illness, particularly in older age groups; Increased heat stress in livestock and wildlife; Decreased crop yields and rangeland productivity; Extended range and activity of some pests and disease vectors, specifically malaria; Increased threat to infrastructure exceeding design specifications relating to temperature (e.g. road surfaces, electrical equipment, etc.); Increased electric cooling demand increasing pressure on already stretched energy supply reliability; and Exacerbation of urban heat island effect.
Higher	minimum		<ul style="list-style-type: none"> Decreased risk of damage to some crops and increased risk to others such as deciduous fruits that rely on cooling period in autumn; Reduced heating energy demand; Extended range and activity of some pests and disease vectors; and Reduced risk of cold-related deaths and illnesses.
temperatures, fewer cold days and frost days			
General	drying	trend in	<ul style="list-style-type: none"> Decreased average runoff, stream flow, groundwater recharge;

western part of the district	<ul style="list-style-type: none"> • Decreased water resources and potential increases in cost of water resources; • Decreased water quality; • Decrease in shoulder season length threatening sensitive crops; • Increased fire danger (drying factor); and • Impacts on rivers and wetland ecosystems.
Intensification of rainfall events	<ul style="list-style-type: none"> • Increased flooding; • Increased challenge to storm water systems in settlements in the eastern part of the district ; • Increased soil erosion; • Increased river bank erosion and demands for protective structures; • Increased pressure on disaster management systems and response; • Increased risk to human lives and health; and • Negative impact on agriculture such as lower productivity levels and loss of harvest which could lead to food insecurity.

Table 44: KPA 1: Spatial Rationale Challenges and Interventions

Challenges	Proposed Interventions
Insufficient land for development	<ul style="list-style-type: none"> • Partnership with land owners and identification of land with potential for growth • Political leadership to engage Traditional leadership for provision of land for development. • Government should release state owned land to municipalities to fast track development. (Sector Departments)
Poor connection between development nodes	<ul style="list-style-type: none"> • Target development corridors for roads infrastructure development.
Climate change impact	<ul style="list-style-type: none"> • Create awareness on climate change (temperatures rising, raining less, savannah is diminishing)
Environmental destruction caused by deforestation, soil erosion, and veld fires, overgrazing as well as wetland destruction.	<ul style="list-style-type: none"> • Implement environmental / land care programmes to combat environmental destruction e.g. working for Water and Working for Land as well as environmental education and awareness programmes.
Lack of equipment and funding to procure equipment prevents expansion of waste collection services to all households	<ul style="list-style-type: none"> • Alternative service models to be considered e.g. community based waste collection services that can be offered at a lower cost than the typical municipal waste collection service model; • SALGA and Treasury is in the process of revisiting the funding allocation towards waste management services and the process must be supported and expedited; • User pay principle within local municipalities must be supported and strengthened. Cost recovery is critical in funding expansion of waste services within local municipalities. • Local municipalities must exploit and exhaust available funding sources, e.g. MIG funding for waste storage and waste transfer facilities, recycling and waste separation facilities, etc.
Lack of public awareness on environmental issues	Environmental Awareness campaigns

2.4. KPA 2 – BASIC SERVICES DELIVERY AND INFRASTRUCTURE ANALYSIS

Section 27 of the Constitution of the Republic of South Africa, states that "Everyone has the right to have access to health care services, including reproductive health care; sufficient food and water; and social security, including, if they are unable to support themselves and their dependents, appropriate social assistance". However, much remains to be done to fulfil that right. After the end of Apartheid government inherited huge services backlogs with respect to access to water supply and sanitation.

Table below shows that the percentage of households with access to piped water has increased between 1996 and 2011 and declined between 2011 and 2016. Table below shows that over the period 1996–2011, the proportion of households using electricity as the main source of energy for lighting; heating and cooking increased significantly. The percentage of households with access to flush or chemical toilet has increased although progress has been slower. The proportion of households whose refuse is removed by local authority or private has increased. However; the majority of the households still use communal or own refuse dump.

Table 45: Access to Basic Services in CDM, 1996 - 2016

Service	1996		2001		2007		2011		2016		2016	
	Total household 210 394		Total household 273 083		Total household 285 565		Total household 342 838		Total household 378 272		Backlog	
Access to Piped Water	157 374	74.3	208 089	80.2	237 304	83.1	305 843	89.2	287 609	76	90 663	24
Connected to Electricity	70 692	33.2	168 765	61.8	233 592	81.8	299 640	87.4	363 582	96	14 690	4
Flush/Chemical Toilets	31 769	15.1	59 532	21.8	60 254	21.1	99 765	29.1	125 744	33	252 528	67
Refuse Removal	30 507	14.2	29 766	10.9	64 252	22.5	104 222	30.4	125 586	33.2	253 063	66.8

Source: STATSSA, Census & Community Surveys

2.4.1. Water Services

District Municipality and Polokwane Local Municipality are Water Services Authorities (WSA) while the other three local municipalities within the District are serving as Water Services Providers (WSP). Service Level Agreements were signed with three Local Municipalities (Blouberg LM, Lepelle-Nkumpi LM and Molemole LM) serving as WSP for the revenue collection. Access to safe drinking water is a basic human right in terms of Section 27 of the Constitution. The responsibility to provide clean and safe drinking water rests with the CDM as the WSA.

The results in table below show that the proportion of households having access to some form of piped (tap) water either inside dwelling, inside yard or community stand has increased from 74, 3% in 1996 to 76% in 2016. However there was a decrease from 89.2% in 2011 to 76% in 2016. About 24% of households have no access to piped (tap) water.

Table 46: Percentage Distribution of Households that have Access to Piped Water in CDM, 1996 – 2016

Municipality	Percentage Households with Access to Piped Water					Backlog	Access	Backlog
	1996	2001	2007	2011	2016	2016	2016 After new demarcation	
Blouberg	70.7	72.5	79.2	82.7	62.4	37.6	71.8	28.2
Aganang	74.1	83.0	77.6	94.4	84.2	15.8	Disestablished	
Molemole	86.6	77.3	63.5	78.4	64.9	35	82.7	17.3
Polokwane	79.1	89.6	94.1	96.1	82.8	17.2	82	18
Lepelle-Nkumpi	61.3	62.8	73.3	75.7	62.3	37.7	68.9	31.1
Capricorn	74.3	80.2	83.1	89.2	76.0	24	78.8	21.2

Source: STATS SA Census 1996, 2001, 2011 and Community Survey 2007 and 2016

Table 47: Distribution of Households by Main Source of Drinking Water, 2016

Main source of water for drinking	Lepelle-Nkumpi	Blouberg	Molemole	Polokwane	Capricorn	
Piped (tap) water inside the dwelling/house	8541	629	1898	62851	73920	20.00%
Piped (tap) water inside yard	24070	16337	16138	118780	175325	46%
Piped water on community stand	5684	11190	4924	16567	38365	10%
Borehole in the yard	7856	5582	5345	9671	28453	7.50%
Rain-water tank in yard	1150	122	41	1022	2335	0.60%
Neighbours tap	6162	2525	2393	10040	21119	5.60%
Public/communal tap	3277	5244	1521	10326	20368	5.40%
Water-carrier/tanker	1006	246	1233	3746	6230	1.60%
Borehole outside the yard	2025	408	194	2866	5492	1.50%
Flowing water/stream/river	247	647	0	510	1404	0.40%
Well	74	211	0	78	362	0.09%
Spring	22	0	0	63	84	0.02%
Other	1194	607	447	2597	4844	1.30%
Total	61305	43747	34133	239226	378301	100%

Source: STATS SA Community Survey 2016

Table 48: Source of Water in CDM

Source of Water	Household Size	%
Regional/local water scheme (operated by municipality or other water services provider)	238,808	70
Borehole	52,151	15
Spring	1,580	0.5
Rain water tank	2,292	0.7
Dam/pool/stagnant water	7,084	2
River/stream	5,257	1.5
Water vendor	17,102	5
Water tanker	10,271	3
Other	8,293	2.4
Not applicable	-	-
Total	342,838	100

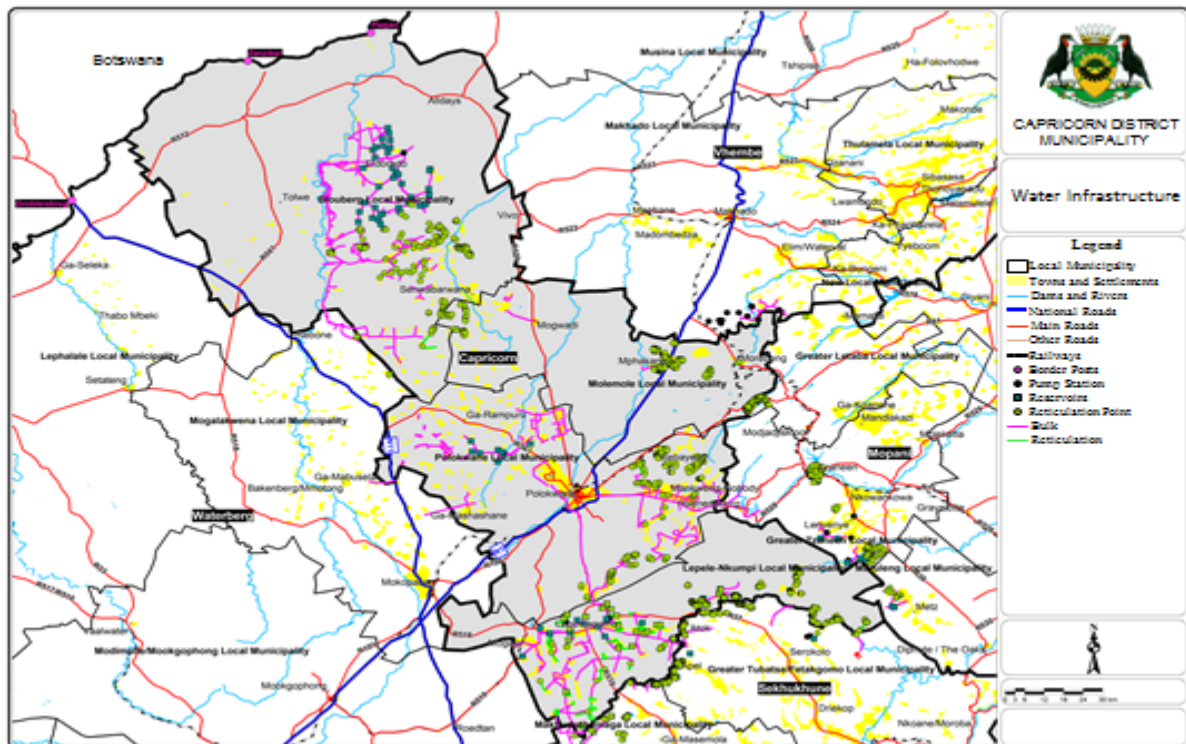
Source: STATSSA, Census 2011

About 2.4% of households source water from unidentified sources, 27.7% from other sources such as boreholes whilst 70% receive water from regional or local water schemes. The main storage dams within the boundaries of the CDM are:

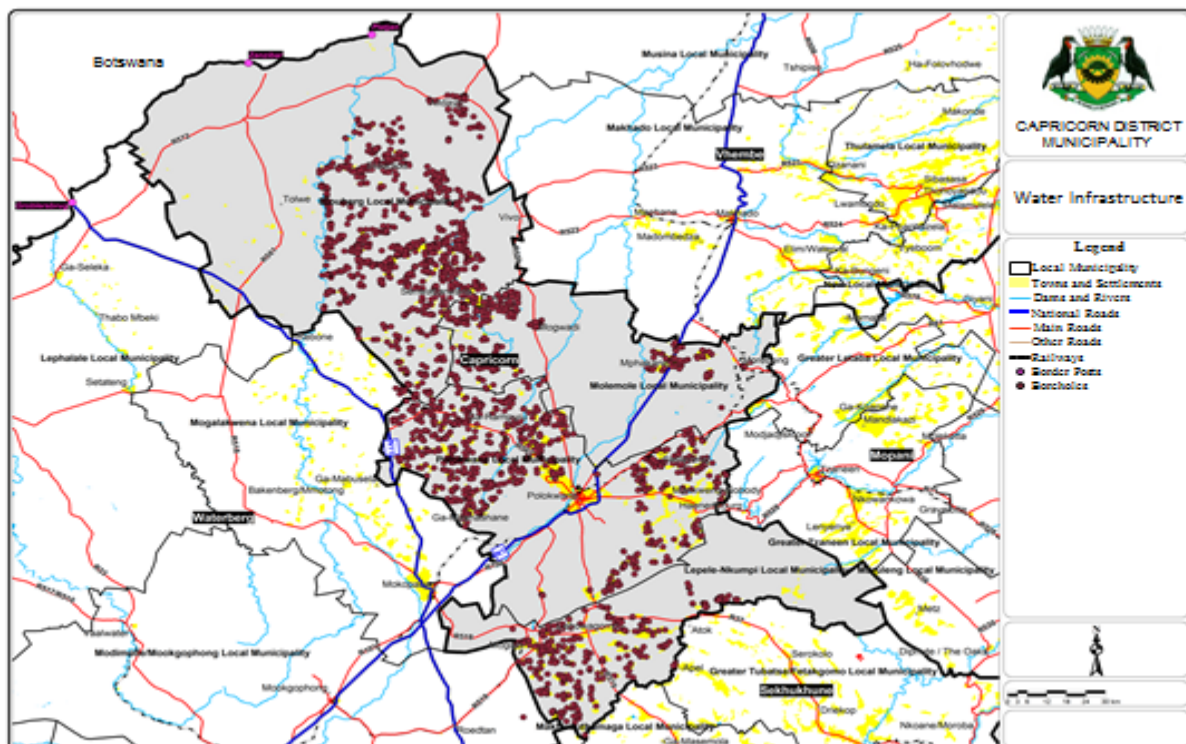
- The Glen Alpine Dam in the Mogalakwena River (constructed mainly for irrigation purposes);
- Rhenosterkop Dam;
- Flag Boshielo Dam.

CDM has provided water tankers as an interim measure to areas which experience water supply shortages. CDM has also employed term contractors for the purposes of maintenance, breakdown repairs and improved turnaround period. Local municipalities have been appointed as water service providers thereby decentralising the function from the district. CDM will enforce the service level agreements with the local municipalities, and improve its cost recovery strategy to sustain provision and supply of water. Ground water resource abstraction needs to be carefully monitored to prevent over-exploitation.

Map 7: CDM Water Infrastructure Bulk and Reticulation



Map 8: CDM Water Infrastructure Boreholes



Source: CDM Draft Spatial Development Framework, 2017

2.4.2. Water Quality

Legislation states that access to safe drinking water is a basic human right and essential to peoples' health. CDM as a WSA is legally obliged to:

- Monitor the quality of drinking water provided to consumers.
- Compare the results to South African National Standards (SANS 241).
- Regulate the quality of water supplied by WSPs.
- Communicate any health risks to consumers and appropriate authorities.
- The district as a WSA is carrying out the function since 2010.

In 2008, the Water Affairs Department introduced the incentive-based regulation system, the Blue Drop and Green Drop Certification Programmes, to improve municipal drinking water quality and waste water management with the core objective of protecting the environment and public health respectively. The department among others regulate municipalities on management of water supply systems for drinking water quality compliance in line with SANS 241. The municipalities that will score above 95 % in the management of drinking water supply systems will be given recognition in the form of Blue Drop Awards, those that score above 90 % in the management of Wastewater facilities will be given Green Drop Awards. CDM has been participating in the programme from 2009.

The Limpopo Province has eleven (11) WSAs together with the Water Services Providers assisting some of the WSAs. The Department has audited 74 water supply systems in the province during 2014 Blue Drop audit cycle. Polokwane Local Municipality together with Lepelle Northern Water is the best performer in the province attaining the Blue Drop status for City of Polokwane supply system with a Blue Drop score of 92.8% an increase of 5% compared to 2012. Capricorn District Municipality is in third position with a score of 71. Table below shows the provincial performance trends since 2009.

Table 49: Provincial Blue Drop Performance Trends per Water Service Authority, 2009-2014

WSA	Blue Drop Trends				
	2009	2010	2011	2012	2014
Polokwane Local Municipality	65%	81%	93%	87%	92%
Lephalale Local Municipality	15%	34%	83%	93%	85%
Capricorn District Municipality	45%	56%	87%	72%	71%
Modimolle Local Municipality	19%	40%	82%	70%	63%
Mopani District Municipality	N/A	75%	64%	79%	62%
Mogalakwena Local Municipality	N/A	47%	78%	61%	60%
Thabazimbi Local Municipality	N/A	54%	14%	54%	56%
Greater Sekhukhune District Municipality	N/A	50%	59%	60%	48%
Bela-Bela Local Municipality	64%	61%	71%	71%	43%
Vhembe District Municipality	N/A	42%	45%	75%	39%
Mookgopong Local Municipality	N/A	45%	25%	32%	26%

Source: Department of Water and Sanitation Blue Drop Report, 2014

The Municipality use information from the assessment to improve the areas critically affecting drinking water quality management. Implementation of the Wastewater Risk Abatement Plan (WWRAP) will ensure compliance whereas the implementation of the Green Drop Improvement Plan (GDIP) will enable achievement of Green Drop Awards.

Table 50: Water Challenges and Proposed Interventions

Challenges	Proposed Interventions
Water Supply	
Ageing infrastructure	<ul style="list-style-type: none"> Functional assessment of water services infrastructure completed and costed. Recommended funding requirements of functional assessment to be considered during budget processes and Sector departments to assist. WSIG grant partly addressing ageing infrastructure.
High water losses	<ul style="list-style-type: none"> Water Conservation and Water Demand Management Unit to be established
Inadequate bulk water supply and lack of funding	<ul style="list-style-type: none"> Department of Water and Sanitation together with the district have conducted feasibility studies for Nandoni Dam – Molemole LM, Flag Boshielo Dam –(Agangang LM) and Glen-Alpine Dam – (Blouberg LM) Provide water infrastructure to metered yard connection to enable water conservation and demand management.
Over-reliance on boreholes	<ul style="list-style-type: none"> Geo-hydrological study completed and its recommendations to be implemented in the next coming three financial years Provision of water tanker services to communities where boreholes have dried-up or collapsed as a temporary measure.
Operation and Maintenance	
Theft and vandalism of water system infrastructure	<ul style="list-style-type: none"> Construction of concrete pump houses Risk unit to develop the security plan measures to minimise the theft and vandalism.
Drying boreholes.	<ul style="list-style-type: none"> Water tinkering done as and when the village is affected.
Stealing of the transformers	<ul style="list-style-type: none"> Regular meetings between Eskom, CDM and SAPS Community awareness Campaigns. Eskom commitment to secure transformers against theft to be presented to the municipality.
<ul style="list-style-type: none"> Prolonged turnaround time to attend to repairs and maintenance Lack of customer care contact number for water challenges. 	<ul style="list-style-type: none"> Establishment of customer care line.
Minimal cost recovery and limited budget for Operations & Maintenance.	<ul style="list-style-type: none"> Cost recovery measures to be improved where there are yard connections Water Service Provider and CDM agreement to be reviewed O & M budget to be reviewed accordingly
Water Quality	
Capacity of the Olifantpoort Water Treatment Works vs Supply area/water requirements.	<ul style="list-style-type: none"> Engagement with Lepelle Northern Water and Department of Water and Sanitation on the plans for upgrading of the plant. Seeking alternative solution for interim measures.
High dependence on groundwater (80%) makes monitoring of supplies difficult and groundwater pollution.	<ul style="list-style-type: none"> Implementation of Groundwater Protocol

2.4.3. Sanitation Services

According to STATSSA Community Survey 2016, 33% of households have access to sanitation facilities while 66% have no access to sanitation. In 2011, about 65% of households use pit latrines(VIP and without

ventilation), 26.6% have access to flush toilets while 4.2 % has no sanitation facility in their yards and the remaining households either use bucket latrines, or other modes of waste disposal. Pit latrines are mostly used in rural areas where there is no proper piped water system.

Table 51: Percentage Distribution of Households that have Access to Sanitation in CDM, 1996 – 2016

Municipality	Percentage Households with Access to Sanitation					Backlog
	1996	2001	2007	2011	2016	2016
Blouberg	3.2	4.1	1.5	9.0	8.5	91.5%
Aganang(Disestablished)	0.6	1.7	2.5	3.0	1.8	98.2%
Molemole	7.8	13.4	16.7	16.2	17.8	82.2%
Polokwane	27.2	34.9	35.2	44.1	48.2	51.8%
Lepelle-Nkumpi	12.5	17.3	14.1	19.6	21.2	78.8%
Capricorn District	15.1	21.8	21.1	29.1	33.2	66.8%

Source: STATS SA Census 1996, 2001, 2011 and Community Survey 2007 and 2016

Table 52: Percentage Distribution of Households by Type of Toilet Facilities, Capricorn.

Type of toilet facilities	CS 2007		CDM 2010		Census 2001		Census 2011	
	N	%	N	%	N	%	N	%
Flush toilet (connected to sewerage system)	49073	19.2	49073	17.2	49073	18.2	91,115	26.6
Flush toilet (with septic tank)	4050	1.9	4050	0.7	4050	1.6	6,713	2
Dry toilet facility	2892	0.6	2892	17.7	2892	-	3,518	1
Chemical toilet	27548	14	27548	0.5	27548	1	1,985	0.6
Pit latrine with ventilation (VIP)	137541	55.5	137541	12	137541	10.1	37,766	11
Pit latrine without ventilation	1833	0.1	1833	46	1833	51.1	185,403	54
Bucket latrine	47371	0	47371	-	47371	0.6	2,022	0.6
None	270308	8.7	270308	6	270308	17.4	14,316	4.2
Total	285562	100	368760	100	270308	100	342 838	100

Source: Community Survey 2007, CDM Socio-Economic Impact Study, 2010 & STATSSA, Census 2011

Table 53: Sanitation Challenges and Proposed Interventions

Challenges	Proposed Interventions
Sanitation backlog requires a huge amount of money to clear off.	Provided honey suckers to locals for areas where they still use substandard methods like pit latrine.
Scarcity of water resources prevents the rolling-out of waterborne sanitation systems and expanding the reticulated water networks.	Minimize the use of scarce water resources and consider the use of alternative sanitation provision options.
Poor sanitation and lack of hygienic practices and storage facilities enable transmission of water-borne germs.	Hygienic practices awareness campaigns.

2.4.4. Electricity Services

Electricity is largely generated and distributed by ESKOM. However, Blouberg and Polokwane LMs are electricity services providers (electricity license holders). The percentage of households with access to electricity has increased from 33% in 1996 to 96% in 2016. According to Census 2011, a total of 299677 (87.41%) of households in CDM area have access to electricity while 43 160 (12.6%) do not have access to electricity and use other sources of energy such as gas, paraffin, candles, solar etc. Polokwane LM is the least while Aganang top the list with regard to access to electricity. Even though people have access to electricity, great proportion of

households still rely on firewood for cooking and heating due to electricity cost. This is a concern as the cutting of trees for energy provision leads to deforestation and soil erosion.

Table 54: Percentage Distribution of Households that have Access to Electricity in CDM, 1996 – 2016

Municipality	Percentage Households with Access to Electricity					Backlog
	1996	2001	2007	2011	2016	2016
Blouberg	18.6	38.6	74.7	88.0	96.5	3.5
Aganang (Disestablished)	14.6	40.9	79.7	94.6	98.9	1.1
Molemole	38.6	77.4	93.7	95.7	97.8	2.2
Polokwane	42.6	70.0	79.0	83.0	94.8	5.2
Lepelle-Nkumpi	33.9	63.1	88.2	91.9	98.0	2
Capricorn District	33.2	61.8	81.8	87.4	96.1	3.9

Source: STATS SA Censuses and Community Surveys

Table 55: Distribution of Households by Energy Source – 2011

Municipality	Households Numbers and Percentage													
	Electricity		Gas		Candles		None		Paraffin		Solar		Total	%
Blouberg	36235	87.97	55	0.13	4463	10.83	112	0.27	236	0.57	91	0.22	41192	100
Aganang (Disestablished)	32096	94.63	16	0.05	1592	4.69	58	0.17	100	0.29	56	0.17	33918	100
Molemole	28763	95.74	22	0.07	1075	3.58	44	0.15	70	0.23	69	0.23	30043	100
Polokwane	147710	82.98	239	0.13	25695	14.44	364	0.20	2925	1.64	1068	0.60	178001	100
Lepele-Nkumpi	54873	91.94	50	0.08	4144	6.94	112	0.19	395	0.66	109	0.18	59683	100
Capricorn	299677	87.41	382	0.11	36969	10.78	690	0.20	3726	1.09	1393	0.41	342837	100

Source: STATSSA, Census 2011

Table 56: Electricity Challenges and Proposed Interventions

Major Challenges	Proposed Interventions
There are people who still rely on firewood for cooking and heating due to electricity costs.	Implementing grid and solar energy infrastructure in areas where there is none
Cutting of trees for energy provision leads to deforestation and soil erosion	District to explore alternative sources of energy and the implementation of the energy saving strategy
Eskom not having capacity	Engagements with Eskom on fast tracking of free basic electricity systems
Illegal connections, cable theft and vandalism of transformers.	Collaborations with Law enforcement agencies
New extensions of residential sites for post connectors and budgetary constraints	Need to expand a pool of financial resources to provide energy infrastructure to communities

2.4.5. Free Basic Services

As part of its overall strategy to alleviate poverty in South Africa the government has put in place a policy for the provision of a free basic level of municipal services. The table below indicates the number of persons registered as indigents and the number receiving basic services in the district and the indigents in the five local municipalities. The Blouberg and Lepelle-Nkumpi Municipalities have more indigents than the other local municipalities. About 61 111 households are registered as indigents but only 36 422 households do receive free basic water, 20 221 free basic electricity and 16 133 receive free basic sanitation.

Table 57: Households with Access to Free Basic Water

Municipality	% HH Receiving Free Basic Water	% HH not Receiving Free Basic Water	No. HH Registered as Indigents
Aganang (Disestablished)	69.8	30.2	8 408
Blouberg	45.2	54.8	9 343
Lepelle-Nkumpi	47.9	52.1	16 020
Molemole	69.1	30.9	6 848
Polokwane	67.9	32.1	20 492
CDM HH	59.6	40.4	61 111

Source: CDM, Socio-Economic Impact Assessment Study, 2010

Table 58: Households with access to Free Basic Sanitation

Municipality	% HH Receiving Free Basic Sanitation	% HH Not Receiving Free Basic Sanitation	No. HH Registered as Indigents
Aganang (Disestablished)	19.6	80.4	8 408
Blouberg	39.2	60.8	9 343
Lepelle-Nkumpi	20.9	79.1	16 020
Molemole	30.2	69.8	6 848
Polokwane	26.3	73.7	20 492
CDM HH	26.4	73.6	61111

Source: CDM, Socio-Economic Impact Assessment Study, 2010

Table 59: Households with access to Free Basic Electricity

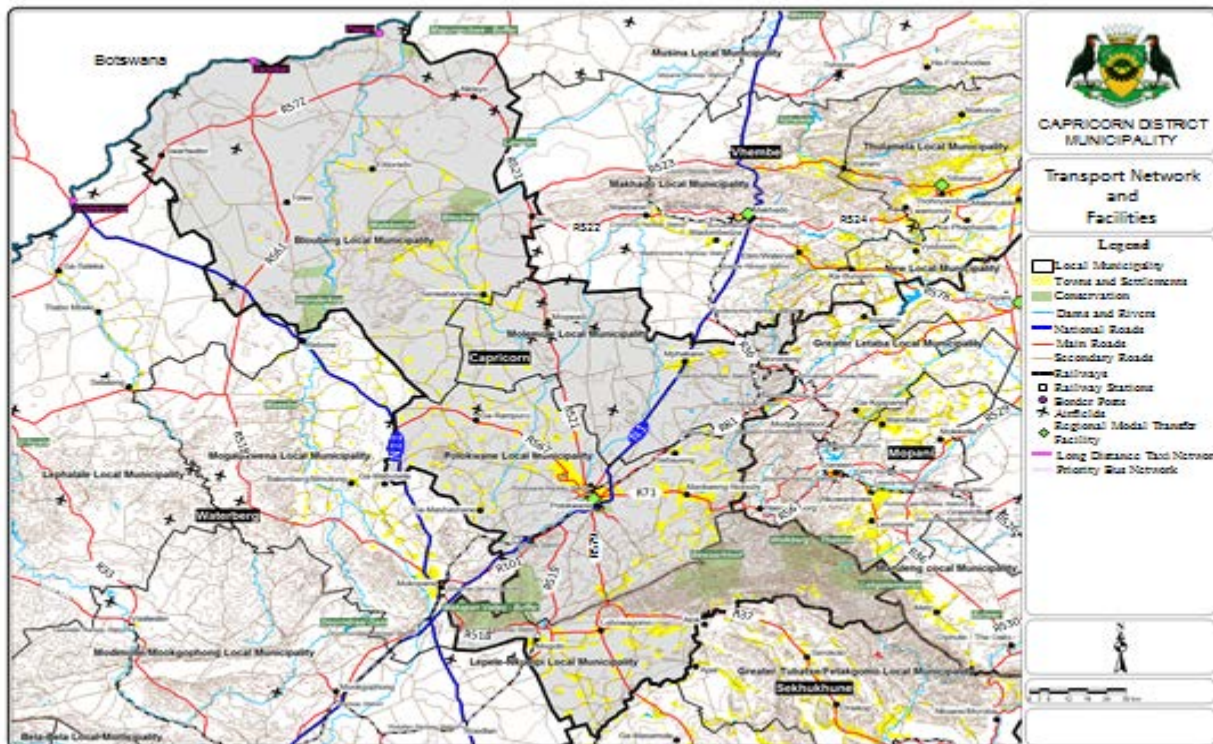
Municipality	% HH Receiving Free Basic Electricity	% HH Not Receiving Free Basic Electricity	No. HH Registered as Indigents
Aganang (Disestablished)	27.1	72.9	8 408
Blouberg	24.1	75.9	9 343
Lepelle-Nkumpi	32.5	67.5	16 020
Molemole	51.2	48.8	6 848
Polokwane	34.2	65.8	20 492
CDM HH	33.1	66.9	61111

Source: CDM, Socio-Economic Impact Assessment Study, 2010

2.4.6. Roads and Transport Services

The location of the CDM is strategic in that it borders on the neighboring countries of Zimbabwe and Botswana. It is also located central in the Limpopo Province, with many major provincial routes traversing the municipal area. One national and various major provincial roads pass through the district municipal area, i.e. the N1-National Road from Gauteng to Zimbabwe and to the rest of Africa, the P33/1 (R37) from Polokwane to Burgersfort/Lydenburg, the P94/1 (R521) from Polokwane to Alldays and Botswana, and the P17/1 (R71) from Polokwane to Tzaneen and Phalaborwa (See Map below). Responsibility for the road network in CDM rests with four agencies/authorities, as mentioned below:

Map 9: Road Network

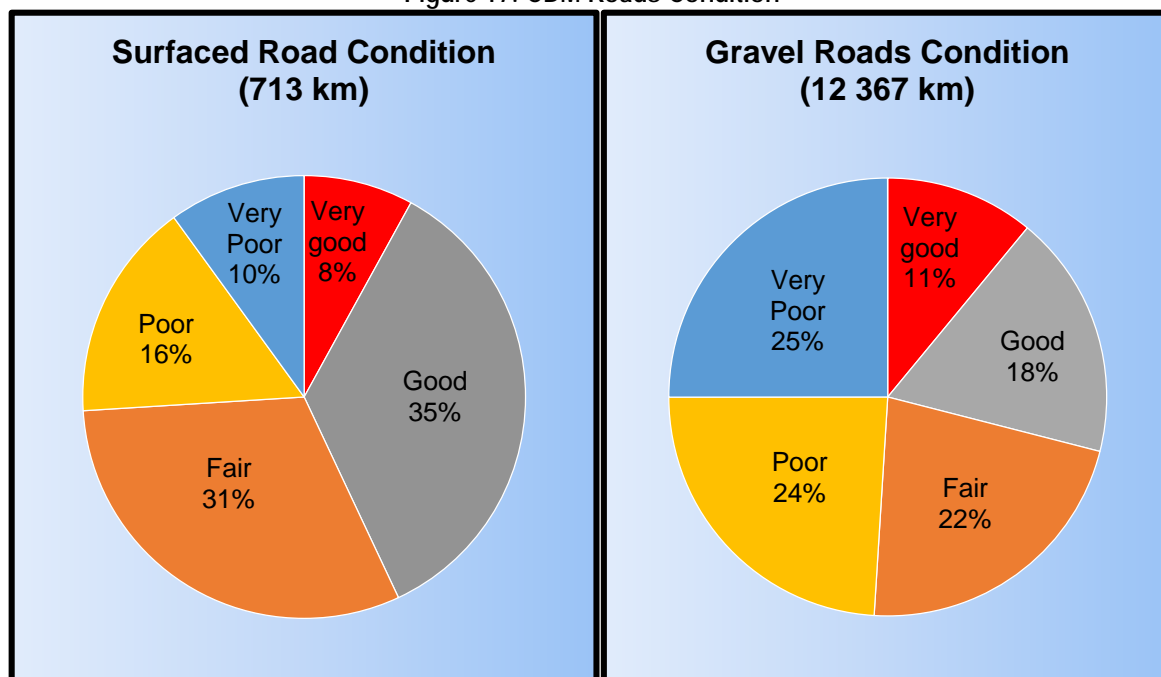


Source: CDM Draft Spatial Development Framework, 2017

Table 60: Road Agencies/Authorities within CDM

Road Classification Category	Agencies/Authorities	Responsibility
National Roads (N and P-Roads)	South African National Roads Agency Limited (SANRAL)	Responsible for the national route network. The national route network within CDM area comprises of a portion of the N1 and including full access interchanges.
Provincial Roads (P and D-Roads)	Provincial Department of Public Works / RAL	Responsible for the provincial road network.
Municipal Roads and Streets	Local Municipalities	Responsible for local road network.
Private Road	Private owners	Private access roads

Figure 17: CDM Roads Condition



- District Roads Network - currently the responsibility of RAL

The district road network was transferred back to Road Agency Limpopo. This implies that the Capricorn District Municipality is no longer responsible for any roads. It is however important for CDM to undertake roads co-ordinating role within the area of its jurisdiction to avoid fragmented planning. The total length of the district roads which is responsibility for RAL is 2,468kms of which 500kms (20.2%) is tarred and 1 968 is not tarred. The highest backlog is observed in Polokwane LM at 506km followed by Blouberg 452km, Lepelle-Nkumpi 259km, Aganang 407km (Now disestablished), and Molemole at 344km and lastly Lepelle-Nkumpi at 259km.

Table 61: Road Network (District Roads)

Municipality	Total length of road	Access (km)	Backlog (km)
Aganang (Disestablished)	474	67	407
Blouberg	516	64	452
Lepelle-Nkumpi	394	135	259
Molemole	401	57	344
Polokwane	683	177	506
Capricorn District	2 468	500 (20.2%)	1968 (79.8%)

- Municipal Roads Network

Local Municipalities are responsible for the local road network which comprises of total length of 11 290 km of which is 291 tarred. The highest backlog is observed in Polokwane LM at 3928 km followed by Lepelle-Nkumpi 2830 km, Blouberg 1736 km, Aganang 1577 km (Now disestablished), and Molemole at 928 km.

Table 62: Road Network (Municipal Roads)

Municipality	Total length of road	Access (km Tarred)	Backlog (km)
Aganang (Disestablished)	1598 km	21 km	1577 km
Blouberg	1758 km	22 km	1736 km
Lepelle-Nkumpi	2882 km	52 km	2830 km

Molemole	943 km	15 km	928 km
Polokwane	4109 km	181 km	3928 km
Capricorn District	11 290 km	291 km	10 999 km

Local municipalities, in addition to access roads, are responsible for implementation of the following list of roads which were declared as under the ownership of municipalities to the extent and jurisdiction indicated below.

Table 63: Municipal Roads

ROAD NAMES	CO-ORDINATES
POLOKWANE	
N1/26X South	S23°56'27.3" E29°24'48.7"
R101 (P1/6)	S23°55'55.8" E29°25'24.8"
D2551	S23°56'26.7" E29°24'48.3"
R37 (P33/1)	S23°56'27.4" E29°26'56.3"
D3338	S23°57'53.91" E29°29'45.9"
R71 (P17/1)	S23°53'56.3" E29°30'28.1"
R81 (P43/1)	S23°52'01.3" E29°31'21.3"
D22	S23°52'10.9" E29°28'57.5"
P1/7 (N1/28X)	S23°49'34.7" E29°29'33.7"
P1/7	S23°51'16.8" E29°28'30.6"
R521 (P94/1)	S23°51'48.5" E29°25'54.9"
D19	S23°54'00.6" E29°25'01.0"
D544	S23°53'59.2" E29°25'41.1"
SESHEGO	
D3990	S23°50'00.4" E29°22'46.1"
MANKWENG	
D617	S23°52'49.1" E29°44'22.4"
D844	S23°52'16.1" E29°44'22.4"
D4032	S23°53'31.6" E29°41'54.4"
LEBOWAKGOMO	
R518 (D3612)	S24°18'59.6" E29°27'41.3"
R579 (D4045)	S24°17'48.0" E29°27'58.3"
R579 (D4045)	S24°19'51.7" E29°28'54.1"
DENDRON	
D1200	S23°21'58.0" E29°19'49.0"
ALLDAYS	
P94/2	S22°40'53.0" E29°06'33.0"
P94/2	S22°40'44.0" E29°06'29.0"
D887	S22°40'40.0" E29°06'09.0"
SENWABARWANA	
P1468	S23°16'51.0" E29°08'18.0"
D1200	S23°16'51.0" E29°08'13.0"
D1200	S23°17'37.0" E29°09'06.0"
D3332	S23°17'05.0" E29°06'53.0"

Source: Limpopo Provincial Gazette No. 2417

- **Stormwater Structures**

Storm water structures were divided into following two (2) categories, bridges culvert; and major culvert. Summary of the number of different types of storm water structures in CDM is indicated on table below per local municipality.

Table 64: Storm Water Structures in CDM

Summary of the Storm Water Structures per Local Municipality						
Type of Structure	Number of Structures					Total Capricorn
	Polokwane	Aganang	Molemole	Blouberg	Lepelle-Nkumpi	
Bridges	13	4	8	2	4	31
Major culverts	28	17	4	15	10	74
Total	41	21	12	17	14	105

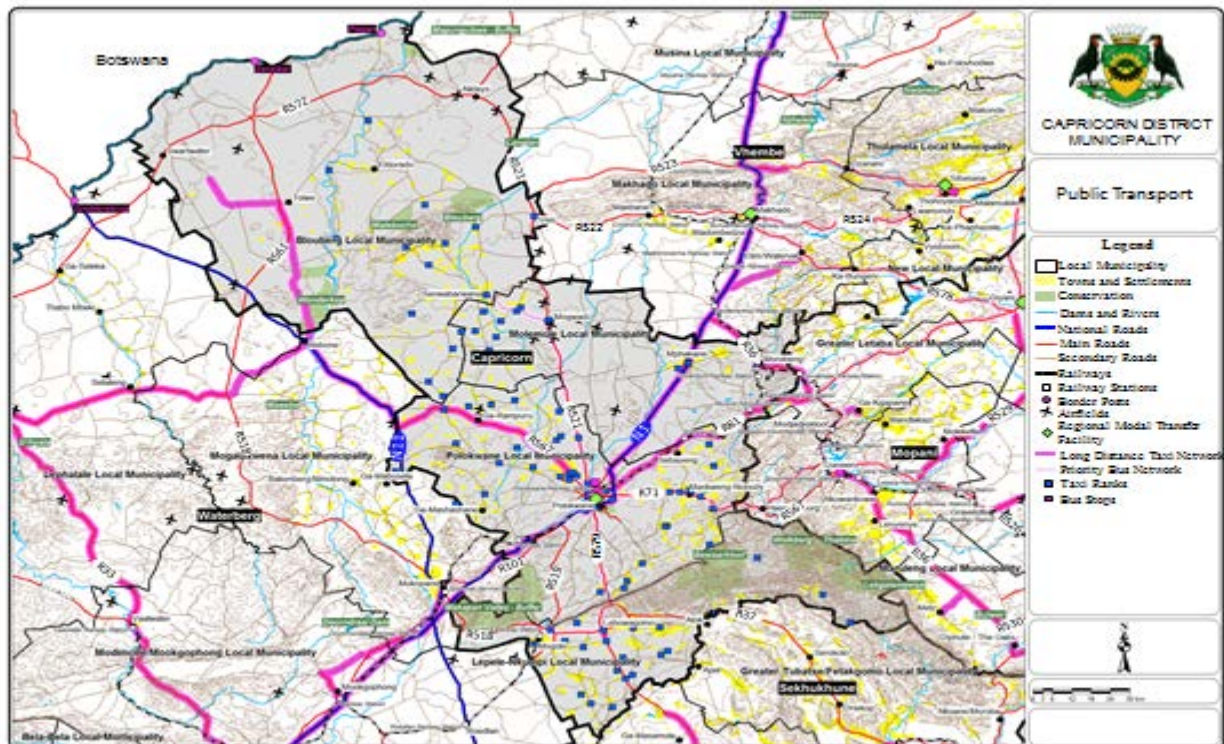
- **Supply for Public Transport**

A variety of transport facilities are in use in the district. The major public transport services are bus and taxi operations. The bus industry is weakened as a result of insufficient government funding and internal management capacities. The taxi industry is well established. Below is a list and map indicating the mode of transport used in the district and the transport network.

- Rail transportation - Transnet operates the core main rail line and the branch lines that feed the main lines that carry general international and domestic cargo.
- Air transportation – Polokwane International Airport.
- Bus and taxis – majority use public transport services
- Light delivery vehicles (LDV's) – generally used as public transport.
- Non-motorised transport (NMT's) – e.g donkey carts and bicycle, used in rural areas as an alternative mode of transport.
- Metered taxi rank operations – mainly found in Polokwane Local Municipality.

According to CDM Integrated Transport Plan, current transport supply numbers are; 107 taxi facilities within CDM, of which more than 8% are informal, 285 taxi routes, and approximately 50% of the routes are in the Polokwane Local Municipality, 180 bus routes in the CDM, 196 subsidised buses in operation and 27 taxi associations with approximately 3063 taxi vehicles. Poor road conditions are a significant factor on the operating life span of the vehicles, operating costs, and level of service to the passenger.

Map 10: Public Transport



Source: CDM Draft Spatial Development Framework, 2017

- **Demand for Public Transport**

The demands for public transport include but are not restricted to the following:

- Few taxis on rural roads and major over-supply of taxis in urban areas.
- Poor road conditions result in reduced vehicle life, high operating costs and poor passenger level of service.
- The transport system is inadequate to meet the basic accessibility needs to work, health care, schools, shops and so forth.
- Transport services are not affordable to the needy travelling public (for example, pensioners, and school learners).
- Transport system is not flexible to respond to customer demands and requirements.
- Infrastructure is not adequately developed to optimally satisfy the needs of both operators' and transport users.

- **Road Safety**

Road Safety programme is about to instil a spirit of road safety amongst school children and road users in Capricorn District Municipality. Children and young people have a high involvement in road crashes, so they must learn to use the road safely. Receiving road safety education as part of their normal school curriculum is recognized as being one of the most effective ways of providing youngsters with road safety knowledge.

CDM in collaboration with the Department of Transport Limpopo are conducting road safety awareness through school competitions (debate) and scholar patrol in the primary schools. Schools like Ilopeng Secondary School, Kgolouthwane Senior Secondary, Mountain-View Senior Secondary and Phala Secondary School took part in the Participatory Education Techniques. Schools like Rehlegile, Makweng, Rakgwata, Mmabolepu, Matladi,

Chueukgolo, Tubake and Sebitsa Senior Secondary Schools took part in school debate competition. CDM will continue to engage scholars and where possible increase participation of schools in matters of road safety.

- **Integrated Transport Plan (ITP)**

The District Municipality developed its Integrated Transport Plan during 2012/13 financial year with the aim of addressing transport challenges in the district. It is a requirement in terms of the National Land Transport Act 2009 that municipalities develop Integrated Transport Plans (ITPs). In the absence of ITP's it is difficult to consider applications for public transport operating licenses hence the Department and the District decided to assist municipalities with the development of Local Integrated Transport Plans (LITP's) for the growth points.

- **Road Master Plan**

Road Master Plan for Capricorn District Municipality is available. The plan among others will serve the anticipated future traffic demand; provide recommendations on phasing of implementation and triggers to indicate when major road network improvements are required. The plan makes the following recommendations:

- Although CDM is not an authority on roads, it needs to assist the local municipalities in coordination and budgeting;
- Local municipalities have a challenge of implementing roads owned by the province;
- CDM and local municipalities should also enter into the MOU with the province and RAL in order for each authority to implement priority projects on roads owned by another authority;
- SANRAL is currently investing significantly in the CDM road infrastructure (e.g. Polokwane Eastern Bypass and botlokwa Underpass);
- Municipalities in CDM collectively require approximately R37 billion to eradicate the municipal roads backlog and unlock development potential;
- Municipalities should also prioritise road network maintenance to prevent collapse of the total network;
- CDM to pursue RAL and NDoT to conclude assignment of responsibilities for different classes of roads as per RISFSA and TRH 26 RCAM classification;
- CDM and local municipalities should engage the Province and RAL to understand and influence the provincial roads master planning;
- Roads projects should be geared towards public transport provision (e.g. IPTNs);
- Alternative sources of funding for municipal roads (e.g. DoT, Province, National Treasury, DBSA, PPP etc.) need to be pursued;
- CDM and its local municipalities should consider installing counting stations at few strategic locations for continuous monitoring of traffic patterns;
- The proposed road projects implementation plan of this Road Master Plan be reviewed for each local municipalities after 3 years.

- **Rural Roads Asset Management Systems**

Road network development in South Africa is constitutionally a concurrent function across the three spheres of government. The Road Infrastructure Strategic Framework for South Africa (RISFSA) has found that road asset management systems that are implemented by roads authorities are not of the same standard and the information that is drawn from them is not consistent. This makes it very difficult to make informed decisions with respect to road network management, and to adequately plan for interventions. Poor planning in turn leads to unsustainable expenditure of roads budgets which cannot be afforded in the current socio-economic context of South Africa.

It is based on the aforementioned information that Capricorn District Municipality was granted a Rural Transport Services and Infrastructure Grant, with the purpose of setting up a Road Asset Management System (RRAMS) to address the following:

- Road Assessment (RA) and Preparation of RA Database (data collection)
- Extent and Condition of Road Network in South Africa.
- Road Asset Data including location reference, geospatial and standards
- Illustration of the best practice for road authorities to adopt.
- A summary of how data is best used to develop an infrastructure management strategy.
- Produce benchmark of costs for typical systems, relative to investment in assets.
- Conduct a roads assessment of road infrastructure with specific reference to:
 - Road infrastructure functional Classification of 4,5 and 6,
 - Condition assessment that will be captured into the GIS database.

Table 65: Roads and Transport Challenges and Proposed Interventions

Challenges	Proposed Interventions
Road classification challenges.	<ul style="list-style-type: none"> • Road classification process phase 1 completed. • Round 2 in progress with National Department of Transport.
In adequate storm water drainage infrastructure.	Develop a roads & storm water infrastructure plan.
<ul style="list-style-type: none"> • Poor roads network and unavailability of data on district roads- their conditions, access to road network, impact on investment, education and social conditions. • There was Master plan not available to address road infrastructure needs. 	<ul style="list-style-type: none"> • Department of Roads and Transport to develop the road maintenance plan. • District is developing Rural Roads Asset Management. Round 2 of RRAMS in progress. • Access Road Development Plan (NDoT). • CDM to developed Road Master Plan in the current financial year.
Poor road network in the district.	<ul style="list-style-type: none"> • District is developing Rural Roads Assets Management System. • Round 2 NDoT developing the Access Roads Development Plan (ARDP).
Oversupply of taxis in urban areas.	CDM to support outstanding local municipalities to complete LITP's.
Transport services are not affordable to the needy travelling public.	Identification of an ideal and affordable transport hinges on the development of LITP.
Transport unit highly short staffed.	Transport unit to be prioritised for budget to recruit staff.
Management of public transport facilities.	<ul style="list-style-type: none"> • Conduct audit assessment of all public transport facilities that have been built by the district municipality (current condition/challenges etc.). This must be done within 6 months. • District must sign Service Level Agreements (SLA) with end-users, for proper maintenance of public transport facilities.
Representation of roads and public transport matters at District IGR level – (Roads & Transport to be a standing item on IGR agenda).	<ul style="list-style-type: none"> • Roads and Transport must be a standing item on the district IGR agenda. • Management of public transport facilities must be an item on district IGR agenda. • Engagements at IGR must lead to signing of Memorandum of Understanding (MoU) between the district and RAL on matters of roads and transport. • There should be permanent attendance by the Department of Public Works and Roads Infrastructure at District IGR meeting
<ul style="list-style-type: none"> • CDM needs to have direct "say" or "mandate" in the planning and implementation of roads 	The agenda of roads maintenance/prioritization should take into consideration the planning (IDP) process for integration

<ul style="list-style-type: none"> • CDM to coordinate and inform prioritization of minor roads maintenance activities. 	of roads planning system.
Observation that Transport Planning units are not properly or fully established in municipalities – Capacitation.	<ul style="list-style-type: none"> • Capacitation of Transport Planning units must be a priority. • All local municipalities must have Transport Forum.

2.4.8. Telecommunication Services

There is a low penetration of fixed line telecommunication in the District particularly in rural areas. Illiteracy, lack of computer skills and lower household incomes and a lack of “connectedness” exclude these rural communities from opportunities for growth and exacerbate the rural-urban divide. Cell phone is the most mode of communication used in the district with about 89% of the households having cell phones at their disposal (Census 2011), and; very few have access of computers. The use of landline telephony is on the decline across all the municipalities.

Table 66: Distribution of Households with access to Telecommunication Services - 2011

Municipality	Radio	Television	Computer	Landline	Cell phone	Internet
Blouberg	21 634	27 713	2 436	570	33 641	6 301
Aganang (Disestablished)	21 401	26 491	2 278	383	29 339	5 135
Molemole	19 216	23 578	2 972	973	26 239	9 084
Polokwane	119 737	125 279	37 892	12 619	163 491	62 787
Lepelle-Nkumpi	37 168	44 400	6 523	2 789	51 562	13 325
Capricorn	219 157	247 461	52 100	17 332	304 272	96 631

Source: STATSSA Census 2011

2.4.9. Sport, Arts and Culture

Sports and recreational activities are the core competencies of the Department of Sport, Arts and Culture. Municipalities coordinate activities within their municipal areas and, as per the constitutional mandate, address those issues linked to the provision, upgrading and renovations of Sport and Recreation, Arts and Culture facilities.

There is an established Sport and Recreation Council in the district (constituted by members of the local Sport and Recreation Councils) and in all the Local Municipalities constituting a coordinating structure between the District Municipality, Local Municipalities and the Provincial Sport and Recreation Council.

The District population participates in activities such as S.A games, Indigenous games (morabaraba, kgati and so forth), Wellness games, Sports against Crime, Race against HIV and AIDS, Mapungubwe Arts Festival organized by the Department of Sport, Arts and Culture, Municipalities and Sector Departments. Football and Netball are the most dominant sporting codes within the district out of all the fifty-three (53) sporting codes,. This is due to the fact that the district is predominantly rural.

Table 67: Sport, Recreation, Arts and Culture Challenges and Proposed Interventions

Challenges	Proposed Interventions
The development of sport in the district is still a challenge.	The recent establishment of the district sport confederation will address this challenge by ensuring that federations are activated and local sport confederations have got action plans and programmes to address these challenges.
Unavailability of proper infrastructure that is	The 15% of MIG allocation for sport must be used for sports

classified and accepted by the prescripts of the federations	development infrastructure.
Lack of theatres in the district for the development of artists where they can showcase their talents	The recent announcement on the establishment of the provincial arts and culture theatre in Polokwane will come in handy as permanent solution.
Limited number of libraries and this hampers information transfer.	The relevant department should ensure that well equipped libraries are in place in all clusters and locations of the district.
Maintenance of community halls	Employ dedicated personnel to keep these facilities intact.
Inadequate budget for sport development programmes	Budgetary constraints impede the sport development programmes and authorities should ensure that at least allocation of sport development programme is increased for nation building through sport and recreation.
Insufficient personnel to Coordinate Sports, Recreation, Arts and Culture in the District	Appointment of sports officers in the District and local municipalities
Poor Coordination of Sports, Recreation, Arts and Culture in the District	Forging the relationship with relevant stakeholders, such as Provincial sports Academy, SRAC, and Sports Federations

2.4.10. Safety and Security

The crime statistics generated by SAPS are important as it informs policy development and planning in the criminal justice system. The table below indicates the number of reported crimes in the 18 police stations within the district from April 2015 – March 2016. Of all the reported cases, burglary at residential premises ranked high followed by assault with the intent to inflict grievous bodily harm and drug related crime.

Table 68: Crime Statistics per Category and Police Station (April 2015 - March 2016)

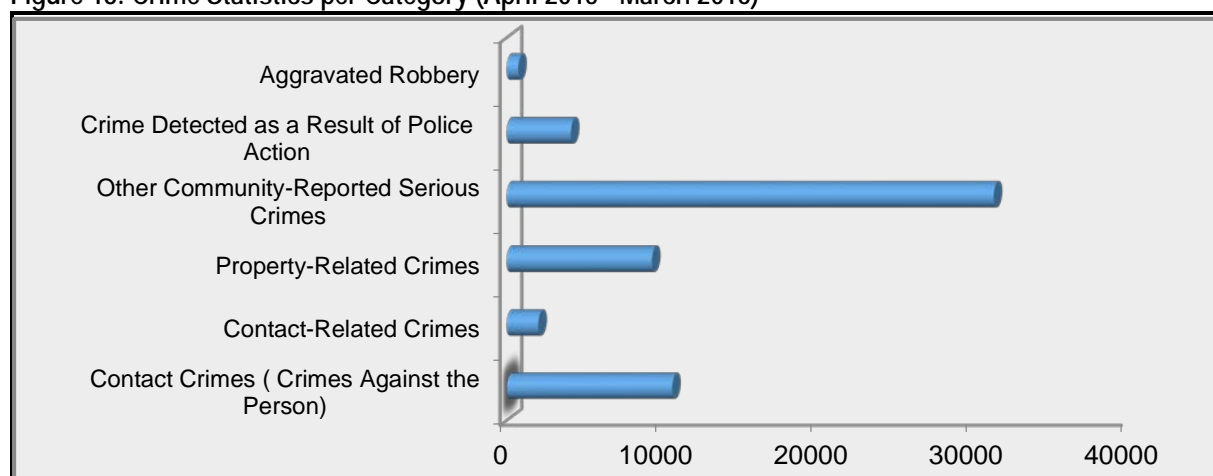
CRIME CATEGORY	All days	Botlokwa	Lebowakgomo	Magatle	Maleboho	Mankweng	Matlala	Mogwadi	Morebeng	Polokwane	Saambouburg	Sebayeng	Mashashane	Senwabarwan a	Seshego	Tolwe	Westernburg	Zebediela	Total
CONTACT CRIMES (CRIMES AGAINST THE PERSON)																			
Murder	1	11	19	13	5	27	14	3	3	14	0	9	6	13	51	1	15	7	212
Sexual Offences	2	72	87	52	28	249	63	29	5	46	1	42	29	43	200	2	73	41	1064
Attempted murder	3	10	21	8	2	25	9	0	2	8	1	3	3	7	32	0	13	4	151
Assault with the intent to inflict grievous bodily harm	23	271	407	160	57	713	181	65	42	144	6	167	73	154	745	19	184	81	3492
Common assault	21	91	195	39	12	644	70	48	23	401	4	76	45	58	471	7	289	35	2529
Common robbery	3	47	109	19	7	272	44	14	11	227	0	45	20	28	264	1	132	19	1262
Robbery with aggravating circumstances	1	51	201	84	9	385	37	16	6	421	3	38	18	34	380	0	212	51	1947
Contact Crimes (Crimes Against the Person)	54	553	1039	375	120	2315	418	175	92	1261	15	380	194	337	2143	30	918	238	10657
CONTACT-RELATED CRIMES																			
Arson	0	2	10	7	8	26	7	8	2	3	0	5	5	8	28	0	14	4	137
Malicious damage to property	15	69	222	56	30	348	105	52	33	186	1	52	40	58	341	11	226	52	1897
Contact-Related Crimes	15	71	232	63	38	374	112	60	35	189	1	57	45	66	369	11	240	56	2034
PROPERTY-RELATED CRIMES																			
Burglary at non-residential premises	19	73	178	96	37	172	114	47	11	372	0	20	49	90	225	3	140	69	1715
Burglary at residential premises	20	184	468	101	25	818	126	89	38	699	7	123	92	128	1158	11	631	109	4827
Theft of motor vehicle and motorcycle	4	8	16	6	2	43	3	3	5	75	0	6	0	12	31	0	31	7	252
Theft out of or from motor vehicle	5	39	99	6	1	133	24	8	10	989	2	21	8	34	257	2	351	17	2006
Stock-theft	24	33	59	36	12	67	81	6	21	14	1	27	16	36	65	9	29	16	552

CRIME CATEGORY	All days	Botlokwa	Lebowakgomo	Magatle	Maleboho	Mankweng	Matlala	Mogwadi	Morebeng	Polokwane	Saambouburg	Sebayeng	Mashashane	Senwabarwan a	Seshego	Tolwe	Westernburg	Zebediela	Total
Property-Related Crimes	72	337	820	245	77	1233	348	153	85	2149	10	197	165	300	1736	25	1182	218	9352
OTHER SERIOUS CRIMES																			
All theft not mentioned elsewhere	53	274	507	156	24	994	385	84	69	1834	8	132	112	157	1391	15	691	232	7118
Commercial crime	4	34	70	7	3	118	34	4	2	581	0	5	1	42	73	2	87	1	1068
Shoplifting	0	46	84	43	0	0	0	2	3	722	0	0	0	96	128	0	12	0	1136
Other Serious Crimes	57	354	661	206	27	1112	419	90	74	3137	8	137	113	295	1592	17	790	233	9322
17 Community-Reported Serious Crimes	198	1 315	2 752	889	262	5 034	1 297	478	286	6 736	34	771	517	998	5 840	83	3 130	745	31 365
CRIME DETECTED AS A RESULT OF POLICE ACTION																			
Illegal possession of firearms and ammunition	1	2	7	3	4	14	1	1	0	7	0	7	1	2	18	0	11	4	83
Drug-related crime	13	57	287	182	86	283	80	39	86	508	2	29	45	155	396	24	183	272	2727
Driving under the influence of alcohol or drugs	0	111	176	31	0	150	143	56	10	209	0	6	44	35	267	0	82	5	1325
Sexual offences as result of police action	1	0	0	1	0	0	0	0	0	1	0	0	0	0	0	0	1	0	4
Crime Detected as a Result of Police Action	14	170	470	216	90	447	224	96	96	724	2	42	90	192	681	24	276	281	4135
SUBCATEGORIES OF AGGRAVATED ROBBERY																			
Carjacking	0	3	23	3	2	12	2	3	1	9	0	1	0	1	12	0	19	4	95
Truck hijacking	0	0	0	0	0	0	0	0	0	0	1	0	0	0	0	0	0	0	1
Robbery of cash in transit	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Bank robbery	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Robbery at residential premises	0	5	35	13	1	75	7	2	1	23	2	3	2	10	57	0	37	20	293

CRIME CATEGORY	All days	Botlokwa	Lebowakgomo	Magatle	Maleboho	Mankweng	Matlala	Mogwadi	Morebeng	Polokwane	Saambouburg	Sebayeng	Mashashane	Senwabarwan a	Seshego	Tolwe	Westernburg	Zebediela	Total
Robbery at non-residential premises	0	11	51	47	5	63	13	9	1	35	0	20	7	13	44	0	20	14	353
Subcategories of Aggravated Robbery	0	19	109	63	8	150	22	14	3	67	3	24	9	24	113	0	76	38	742

Source: South African Police Service, Crime Statistics 2015-2016

Figure 18: Crime Statistics per Category (April 2015 - March 2016)



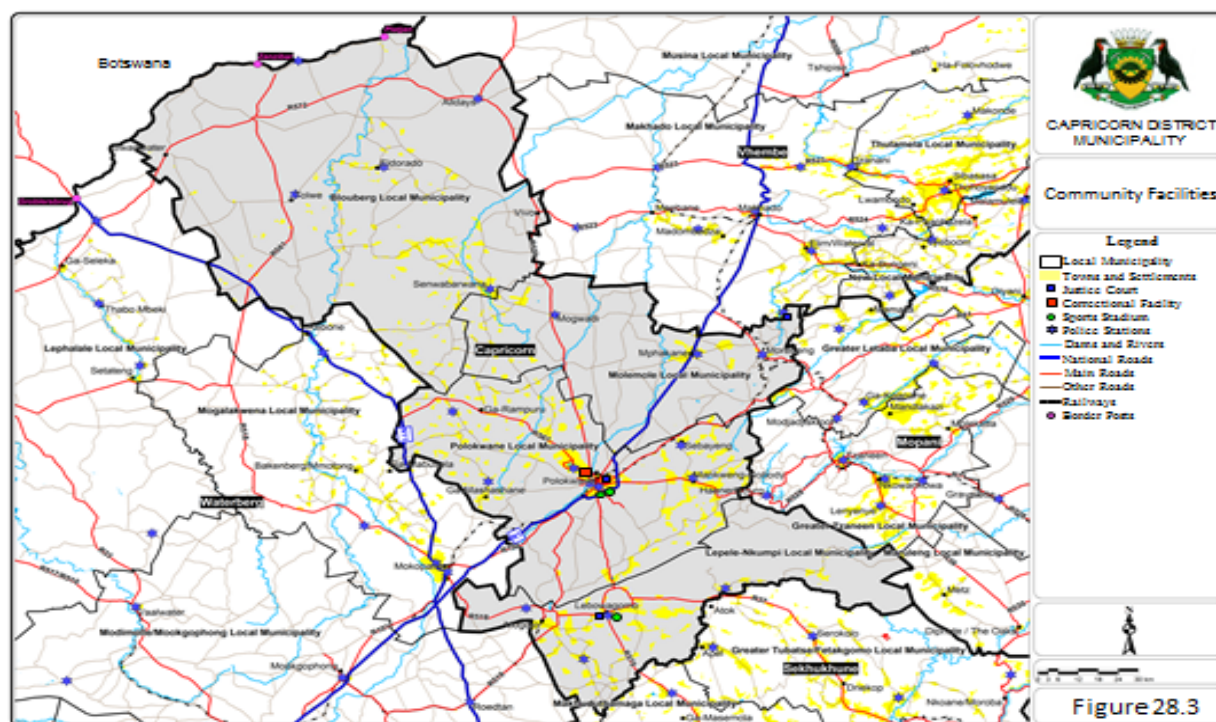
Source: South African Police Service, Crime Statistics 2015-2016

Table 69: Number of Police Stations in CDM

Municipality	Police Stations	Police Stations	Satellite Police Stations	Magistrate Courts
Blouberg	Senwabarwana , Maleboho, Tolwe, Alldays, Saamboubrug	05	00	05
Lepelle-Nkumpi	Zebediela, Magatle, Lebowa kgomo	03	01	01
Molemole	Morebeng, Mogwadi, Botlokwa	03	02	02
Polokwane	Seshego, Polokwane, Mankweng, Sebayeng, Westenburg, Matlala, Mashashane	07	01	03
Capricorn Total		18	04	12

Source: South African Police Service

Map 11: Community Facilities in CDM



Source: CDM Draft Spatial Development Framework, 2017

Polokwane is the only area with a mobile, a trauma and a victim support centre. It is believed that crime is attributable to unemployment, alcohol and drug abuse, illiteracy levels, dark remote areas, bushy areas, too many shebeens, family violence, vacant houses and peer pressure amongst the others.

To address the safety and security problem in the country, a number of national initiatives have been launched including:

- Missing children programme;
- Business against crime;
- Eblockwatch that connects neighborhood watch, police task teams, specialized industrial support teams, security companies and police reservists, South African Women's Agricultural Union with its 10,000 members scattered across South Africa, Township patrols, and over 55 000 ordinary South Africans;
- Neighborhood watches;
- Police forums;
- National Crime Prevention Strategy with programmes aiming at combating crime.
- Making the criminal justice system more efficient and effective;
- Designing systems to reduce the opportunity for crime and increase the ease of detection and identification of criminals;
- Changing the way communities react to crime and violence;
- Improving the controls over cross border traffic related to crime and reducing the refuge which the region offers to international criminal syndicates; and
- The municipality has forged partnerships with SAPS in the fight against crime and has made a budget available for this purpose. The municipality is also in the process of developing by-laws to regulate issues that lead to crime.

CDM has also identified crime prevention as one of the district-wide priorities. In support of this priority, CDM and its local municipalities will continue to collaborate with stakeholders to reduce the rate of crime in the district. Crime prevention goes beyond the provision of police stations and police services. It implies that the broader community in collaboration with all spheres of government has to be a key partner against crime. However, the establishment and existence of the community policing forums and the sector policing managers will help a great deal with issues related to safety and security.

Table 70: Safety and Security Challenges and Proposed Interventions

Challenges	Proposed Interventions
Insufficient police stations, magistrates and satellite police stations	CDM and its local municipalities will continue to collaborate with stakeholders to reduce the rate of crime in the district. This is an ongoing program and regular interventions are necessary in this regard.
Poorly equipped police stations	
Poor visibility of police within communities	
Lack of reliable local crime statistics which impairs planning	
Unavailability of street lights in some areas	
Houses that are not numbered and manned	
Streets are not named	
Roads that are not upgraded	
Lack of infrastructure (shelters and crisis centres, recreational facilities)	
No funding for Community Policing Forums and Community Safety Forums	
Various communities express dissatisfaction with the level and quality of policing within their wards	
The functionality of policing/safety forums where they exist is also not satisfactory	

2.4.11. Emergency Management, Fire and Rescue Services

The objective of fire and rescue services is to prevent the loss of life, property and protect the environment and to enhance the principle of safer communities. Other objectives include rescue services, fire prevention, and humanitarian and public education/awareness. In terms of the Municipal Structures Act, Fire and Rescue Services is the core function of the District Municipality. Currently this function is partly performed by the District Municipality in the three local municipalities (Blouberg, Molemole and Lepelle-Nkumpi) excluding Polokwane. There District has only 3 fire stations which are located at Blouberg, Lepelle-Nkumpi and Molemole. There are plans to build more fire stations/houses at various locations in the district to reduce response time to far lying areas.

Some of the activities to ensure that the emergency management services perform its role in an efficient manner include:

- Establish a fire and rescue service in the Polokwane area (formerly Aganang precinct) to improve response time for incident management.
- Purchased the emergency vehicles and equipment to address some of the existing problems associated with the provision of emergency services.
- Ensure that the approval of new building plans takes into account fire safety compliance.
- Regulate the handling and storage of flammable liquids including hazardous materials.
- Intensify conducting building inspections to reduce the vulnerability of the community as a result of fire.
- Support community-based partnerships regarding fire safety services and train communities on the use of first aid fire fighting equipment.

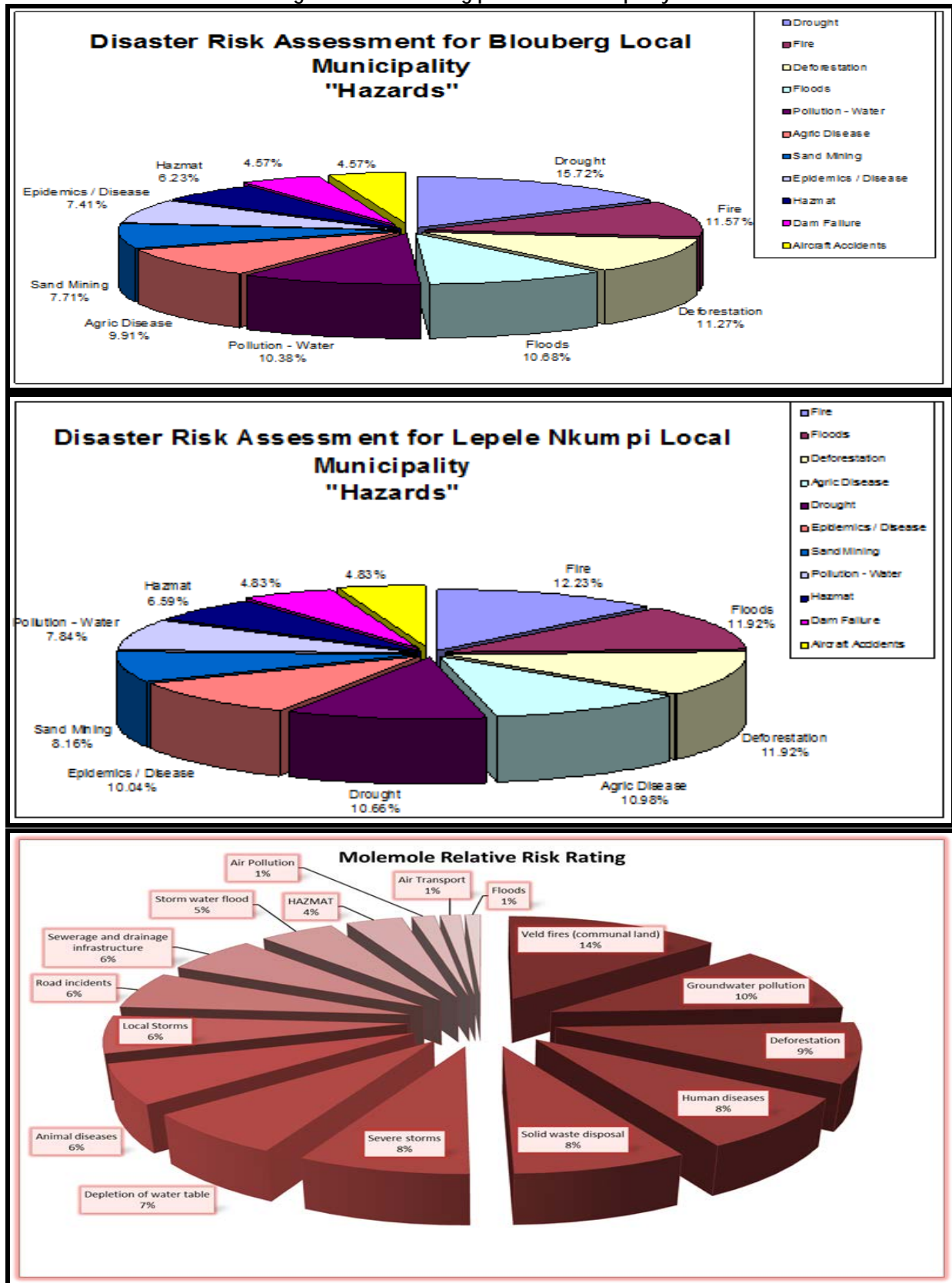
Table 71: Emergency Services Management Challenges and Proposed Interventions

Challenges	Proposed Interventions
Inadequate fire stations within the district and lack of personnel	Increase the number of fire stations and fast track the recruitment of personnel, Aganang fire station is in the current IDP.
Inadequate office space, ablution facilities, storage places for equipment at the current 3 fire stations	Increase the current office space and storages at existing fire stations
Poor maintenance of existing fire stations	Funds and maintenance plan to be made available for proper maintenance of existing fire stations
Centralisation of building and equipment maintenance, Fire stations and Fire Engines	Decentralisation of maintenance of Fire stations and Fire engines

2.4.12. Disaster Risk Management Services

District Disaster Management Centre is situated at the Polokwane Fire Station, servicing the 3 local municipalities and assisting Polokwane on request. The main objective of Disaster Management Services is to promote and sustain an integrated approach to the disaster management continuum which looks at prevention, mitigation, preparedness, response, relief and rehabilitation. The main disaster hazards within the district are, structural fires, flash floods, severe storms, and veld fires. The district has a Disaster Management Plan and in the process of review in 2016/17 financial year

Figure 19: Risk Rating per Local Municipality



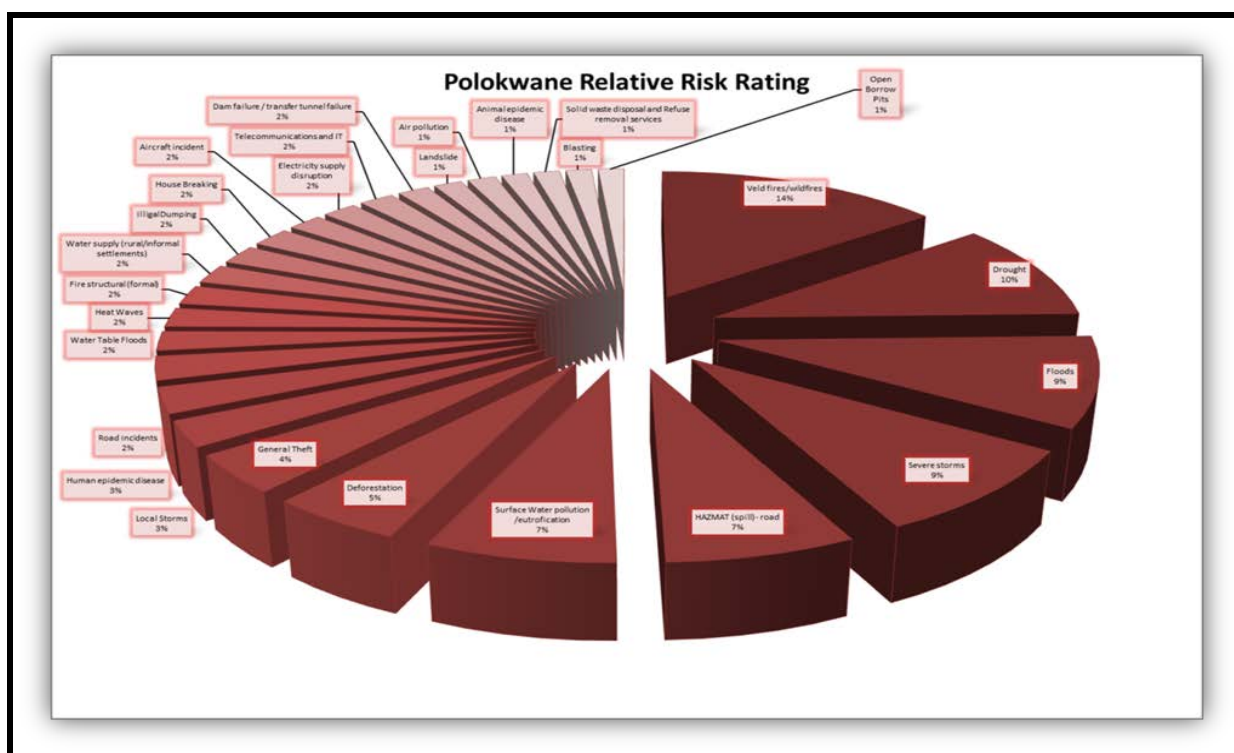


Table 72: Disaster Risk Management Challenges and Proposed Interventions

Challenges	Proposed Interventions
Insufficient budget for establishment of Disaster Management Centre	To mobilize resources through the Provincial Disaster Management Centre and participation in the PPP project. We are also in the process of exploring applying for MIG grant
The integration of disaster risk reduction initiatives into District development Plans (Working in isolation)	The Municipal Disaster Management Centre (MDMC) should monitor the integration of disaster risk reduction initiatives into development plans on an ongoing basis and provide planning departments with advice and input.
Insufficient Space for storage of Disaster relief material	Establishment of fully fledged District Disaster Management Centre with sufficient storage
Lack of disaster response and recovery plans by all divisions (within the municipality)	Contingency plans for prioritised risks should be developed by all divisions under the guidance of the MDMC and in line with the district Disaster Risk Management Forum (DRMF).
Inadequate budgeting on Disaster Management by Local Municipalities	Engagement with local municipality is essential and is underway
Inadequate personnel to deal with disaster management issues at local municipalities	Recruitment of disaster risk management practitioners at local municipalities. (Volunteers are recruited through NGO and trained to assist with Disaster Management at local municipalities)
Inadequate capacity within the Disaster Management services	Creation of post for Head of Disaster Management Centre and filling of vacant posts to properly manage disaster management services

2.4.13. Municipal Health Services (MHS)

The National Health Act, 61 of 2003 defines Municipal Health Services as including:

- Water quality monitoring and Food control;
- Waste management;
- Health surveillance of premises;
- Surveillance and prevention of communicable diseases, excluding immunisations;
- Vector control;
- Environmental pollution control;
- Disposal of the dead; and
- Chemical safety (which is a local municipal function, but forms an integral part of the MHS scope). It excludes port health, malaria control and control of hazardous substances.

The MHS Unit provides effective and efficient Municipal Health Services within the district in terms of National Health Act and Food Stuffs, Cosmetics and Disinfectants Act as well as related regulations. It ensures that there is improvement in the quality of food supply, monitors the potable water supply quality by health facilities and within the schools, inspection of premises for proper sanitary facilities (schools, crèches and pre-schools, the school nutrition programmes, health facilities) as well as the holding of formal health and hygiene education sessions.

In terms of an Authorisation by the Minister for Local Government, which took effect on 1 July 2004, MHS competency will remain with District Municipalities and Metropolitan Municipalities. This means that Polokwane Local Municipality and the Department of Health and Social Development may no longer render Municipal Health Services. Currently Polokwane municipality still provides MHS in the Polokwane city while CDM provides the service in the rest of the district.

Since the District is the custodian of municipal health services, it has the authority for the adoption of uniform by-laws applicable and for the planning of the function (MHS) throughout its municipal area. However, district municipalities may delegate, where appropriate to the local municipalities in its area of jurisdiction, the actual provision and the day-to-day management of the services in terms of the Service Level Agreement (SLA).

Table 73: Municipal Health Services Challenges and Proposed Interventions

Challenges	Proposed Interventions
Inadequate means in notification of cases of communicable diseases.	Department of Health was requested was requested to issue notification timeously.
Turnaround time of more pads sample results from the laboratories.	Laboratory services have been made aware of challenges in this respect.
Municipal Health tariffs still paid to the Department for services rendered.	Engagements have started to have the challenge addressed.
Inadequate personnel within the unit.	Corporate Services to fast track advertisement and filling of vacant posts.

2.4.14. Health Facilities

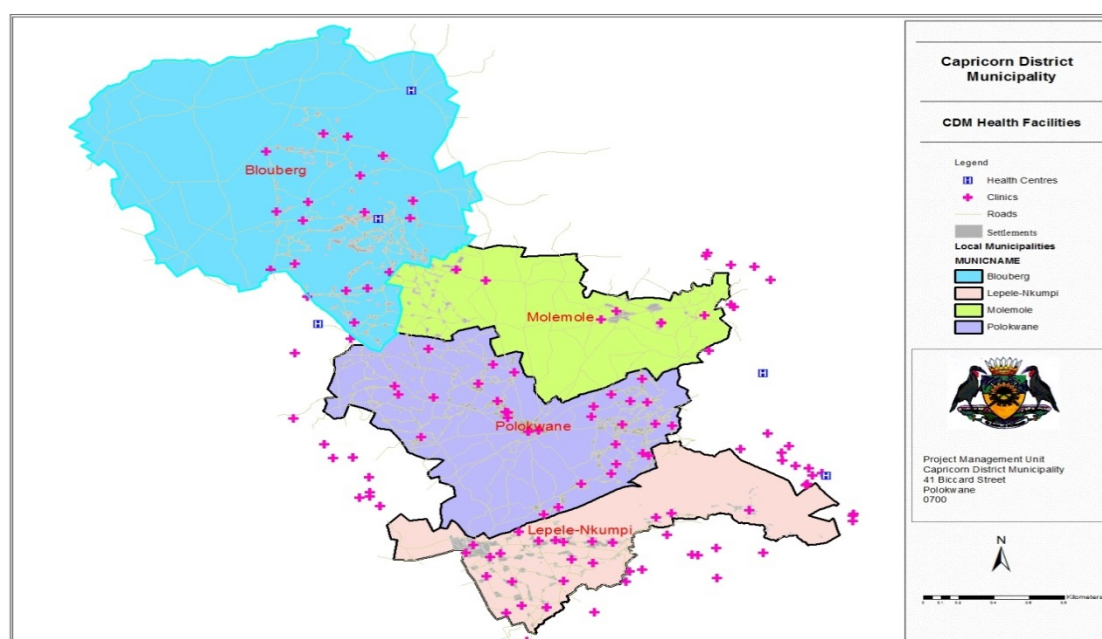
According to the Department of Health, the District is divided into five health sub-districts which are further divided into fourteen local areas for operational purposes. It has 7 hospitals, 4 Community Health Centres (CHC), 96 clinics and mobile services. The health facilities vary from public and private. The public service is under pressure to deliver services to the district population of 1.2m. Polokwane Municipality has the most majority of health facilities while Molemole Municipality has the least number of health facilities.

The district has two tertiary hospitals (Mankweng and Pietersburg) and one Mental Health hospital (Thabamopo). The District does not have a regional hospital which affects the referral system however; patients are referred from the district hospitals direct to Polokwane and Mankweng tertiary hospitals.

Table 74: Health Facilities in CDM

Sub District	Local Areas	Clinics	Health Centres	Hospital
Blouberg Sub district	3	24 including 1 Gateway	2	1
Lepelle- Nkumpi Sub district	3	22 including 2 Gateways	1	2
Molemole Sub district	1	9 including 1 Gateway	-	1
Polokwane Sub district	7	40 including 1 Gateway	1	3
Total	14	9	4	7

Map 12: CDM Health Facilities



Source: CDM GIS, November 2016

2.4.15. HIV and Aids

AIDS and other poverty related diseases place a tremendous strain on the health care system. It is a concern that the district is second in the provincial list of the Sexually Transmitted Infection cases at 1 758 behind Mopani at 2 620 on top of the provincial list, followed by Sekhukhune at 1 334, Vhembe at 1 234 and Waterberg at 923. This is happening despite the fact that the Capricorn district is among the top with regard to the condom distribution.

Table 75: Sexually Transmitted Infection Cases

District	No. of Cases
Mopani	2 620
Capricorn	1 758
Sekhukhune	1 334
Vhembe	1 234
Waterberg	923

Source: Department of Health, 2016

The district has got HIV/Aids prevention and care programmes geared at reducing HIV infection and prevalence rate. The district has also made advances to reduce HIV infection rate, it has declined from 23% in 2009 to 18% in 2014.

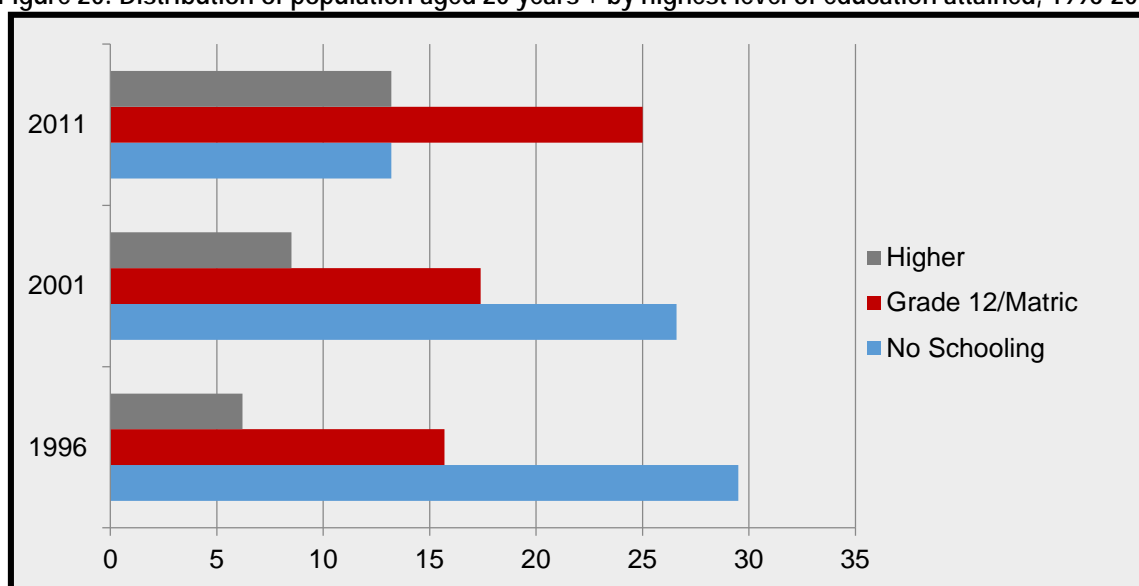
The District Aids Council chaired by the Executive Mayor and District Aids Council Technical Committee chaired by Municipal Manager are in place. It is through these Councils that the district has managed to develop and implement HIV/Aids Operational Plan with which to tackle the scourge of HIV and Aids. The Council is also tasked with a mandate to strengthen the partnership between all different stakeholders in the fight against HIV and Aids.

2.4.16. Education

- **Highest Level of Education Attained/Literacy Rate**

The table and figure below show an increase in the proportion of the population with Grade 12/ Matric and higher education, also striking is the drastic reduction in the population with no schooling. The illiterate or no schooling category of people is functionally unemployable as their education level is below the minimum requirements for most skills development programs offered by various SETAs. The high level of secondary school leavers accounts for low levels of both matriculates and graduates.

Figure 20: Distribution of population aged 20 years + by highest level of education attained, 1996-2011



Source: STATSSA, Census 2011

Figure 21: Distribution of Population by Level of Education Attained per Local Municipality, 2016

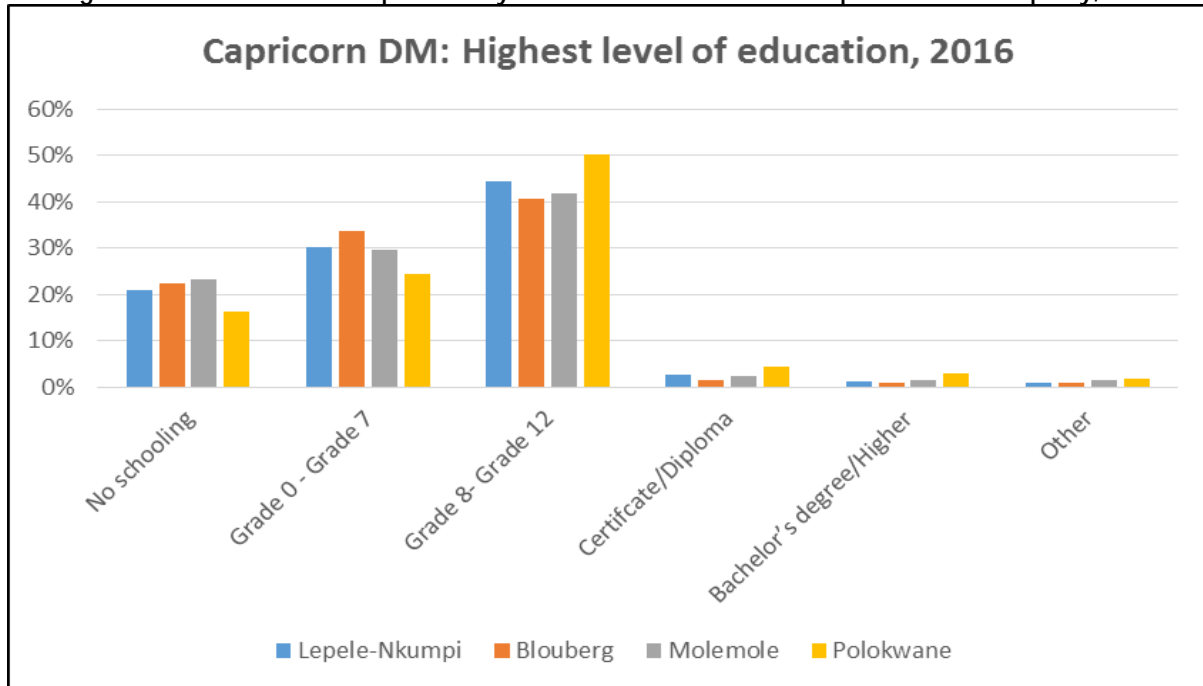


Table 76: Distribution of Population by Level of Education Attained per Local Municipality, 2016

Local Municipality	No schooling	Grade 0 - 7	Grade 8 - 12	Certificate/ Diploma	Bachelor's degree/ Higher	Other	Total Capricorn
Lepelle-Nkumpi	48,827	71,015	104,600	6,240	2,708	1,991	235,381
Blouberg	38,486	58,247	70,208	2,600	1,642	1,418	172,601
Molemole	29,127	37,083	52,282	2,964	1,923	1,947	125,326
Polokwane	129,032	194,276	400,501	35,470	23,089	14,758	797,126
Total Capricorn	245,472	360,621	627,592	47,274	29,361	20,114	1,330,434
% Distribution							
Lepelle-Nkumpi	21%	30%	44%	3%	1%	1%	100%
Blouberg	22%	34%	41%	2%	1%	1%	100%
Molemole	23%	30%	42%	2%	2%	2%	100%
Polokwane	16%	24%	50%	4%	3%	2%	100%
Total Capricorn	18%	27%	47%	4%	2%	2%	100%

Table 77: Distribution of Population by Level of Education Attained, 2011

	No. of Population	%
Pre-school (day care, crèche, pre-grade R)	3 368	0.3
Ordinary school (Grade R-12)	403 155	32
Special School	2 096	0.2
FET (Further Education Training)	13 155	1
Other College	5 879	0.5
Higher Education Institution (University)	28 797	2.3
ABET Centre (Adult Basic Education and Training Centre)	7 911	0.6
Literacy Classes (e.g. Kha Ri Gude)	1 290	0.1
Home based Education/Home Schooling	1 171	0.1
Unspecified	-	-
Not applicable	794 581	63

Total Capricorn	1 261 463	100
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Source: STATSSA, Census 2011

In support of education the district has initiated the Adopt-a-School programme in partnership with the Department of Education to empower and support schools in the rural parts of our district that are under-resourced and under-privileged. Winter enrichment classes in key subjects are organised for Grade 12 learners. The district also offers full bursaries to study skills that are in short supply, i.e. engineering etc.

- **Educational Facilities: Schools**

The district has a huge shortage of schools and classrooms due to the development of residential areas and in Pietersburg Circuit in particular given the influx to the provincial city. In terms of the Norms and Standard for Public Schools the total walking distance to and from the school may not exceed 10 km and learners residing outside the determined radius may be provided with transport.

Table 78: Public Learner Enrolment per Phase

MUNICIPALITY	EIDISTRICT	COMBINED	PRIMARY	SECONDARY	TOTAL
AGANANG	CAPRICORN		18667	13542	32209
BLOUBERG	CAPRICORN	315	35127	23656	59098
LEPELLE-NKUMPI	CAPRICORN	705	46126	28106	74937
MOLEMOLE	CAPRICORN	678	22484	15974	39136
POLOKWANE	CAPRICORN	3406	101460	67210	172076
CAPRICORN	CAPRICORN	5104	223864	148488	377456

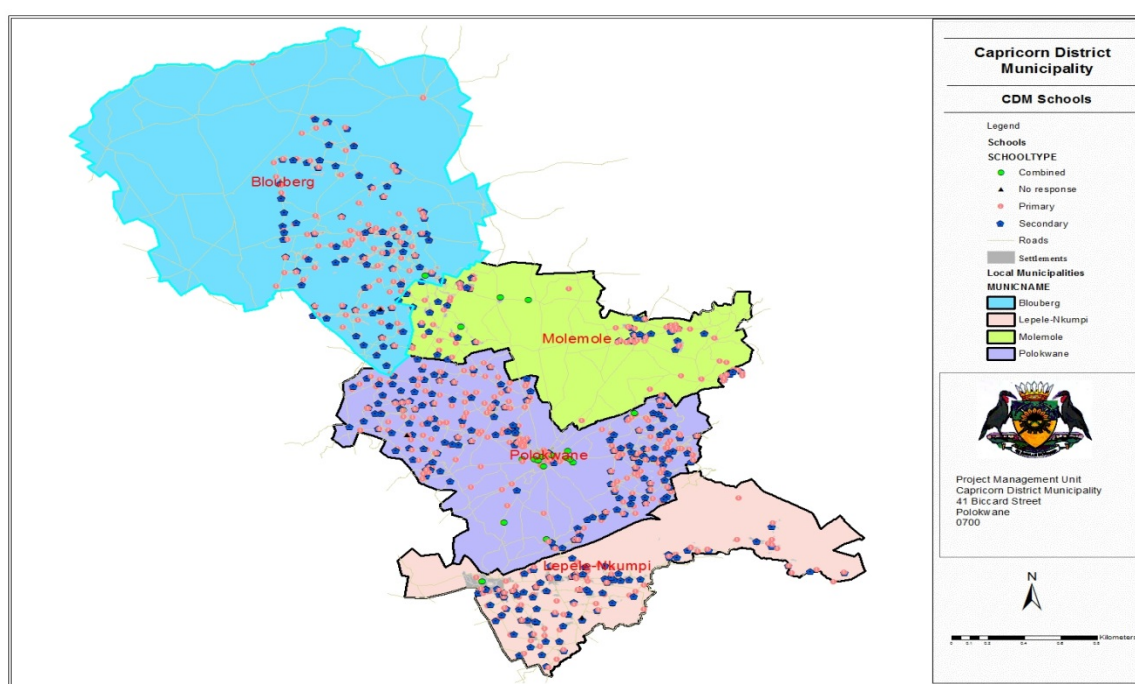
Source: Department of Education

Table 79: Public Schools per Phase

MUNICIPALITY	EIDISTRICT	COMBINED	PRIMARY	SECONDARY	TOTAL
AGANANG	CAPRICORN		73	56	129
BLOUBERG	CAPRICORN	1	104	66	171
LEPELLE-NKUMPI	CAPRICORN	3	105	73	181
MOLEMOLE	CAPRICORN	1	51	31	83
POLOKWANE	CAPRICORN	3	210	129	342
CAPRICORN	CAPRICORN	8	543	355	906

Source: Department of Education

Map 13: School Facilities in CDM



Source: CDM GIS, November 2016

- Educational Facilities: Higher Learning Institutions

Table 80: Public Tertiary Institutions in CDM

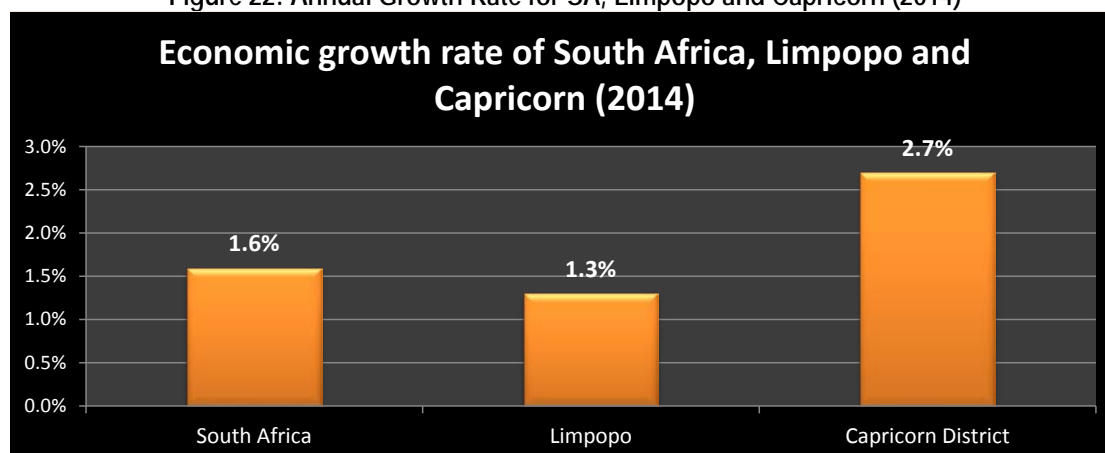
Municipality	Institution
Blouberg	<ul style="list-style-type: none"> • Bochum Further Education and Training Centre (FET)
Lepelle-Nkumpi	<ul style="list-style-type: none"> • Lebowakgomo Further Education and Training Centre (FET)
Polokwane	<ul style="list-style-type: none"> • University of the North in Mankweng • Seshego NPCC Further Education and Training Centre (FET) • Satellite of the University of Limpopo in Polokwane • Satellite of UNISA in Polokwane • Satellite of Tshwane University of Technology in Polokwane • Satellite of the University of Limpopo in EDUPARK Polokwane
CDM Total	8

It is evident that the majority of tertiary institutions are concentrated in and around Polokwane. The absence of higher learning institutions in Molemole Local Municipality could be a contributing factor to the low number of graduates within the municipality.

2.5 KPA 3 - LOCAL ECONOMIC DEVELOPMENT

2.5.1. Economic Growth Rate for CDM

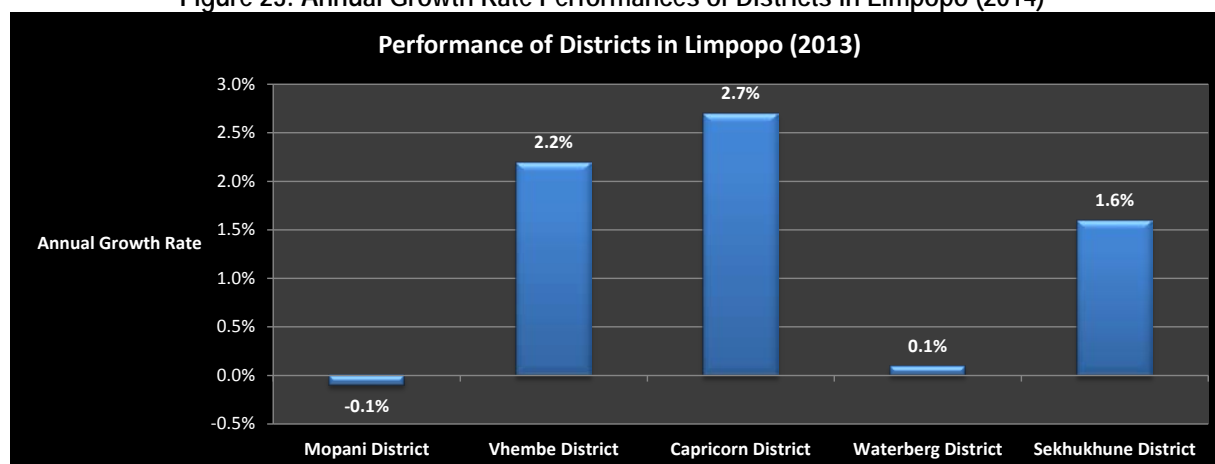
Figure 22: Annual Growth Rate for SA, Limpopo and Capricorn (2014)



Source: Global Insight Database, September 2015

Figure 3.1 presents an analysis of the annual growth rates for South Africa, Limpopo and Capricorn for 2014. It is encouraging to note the economic growth rate of Capricorn District (2.7%), exceeded that of Limpopo (1.3%) and South Africa (1.6%) in 2014. However, to create a sufficient number of jobs, the Capricorn District Municipality needs to grow at higher rate of around 7% (as in developed countries).

Figure 23: Annual Growth Rate Performances of Districts in Limpopo (2014)



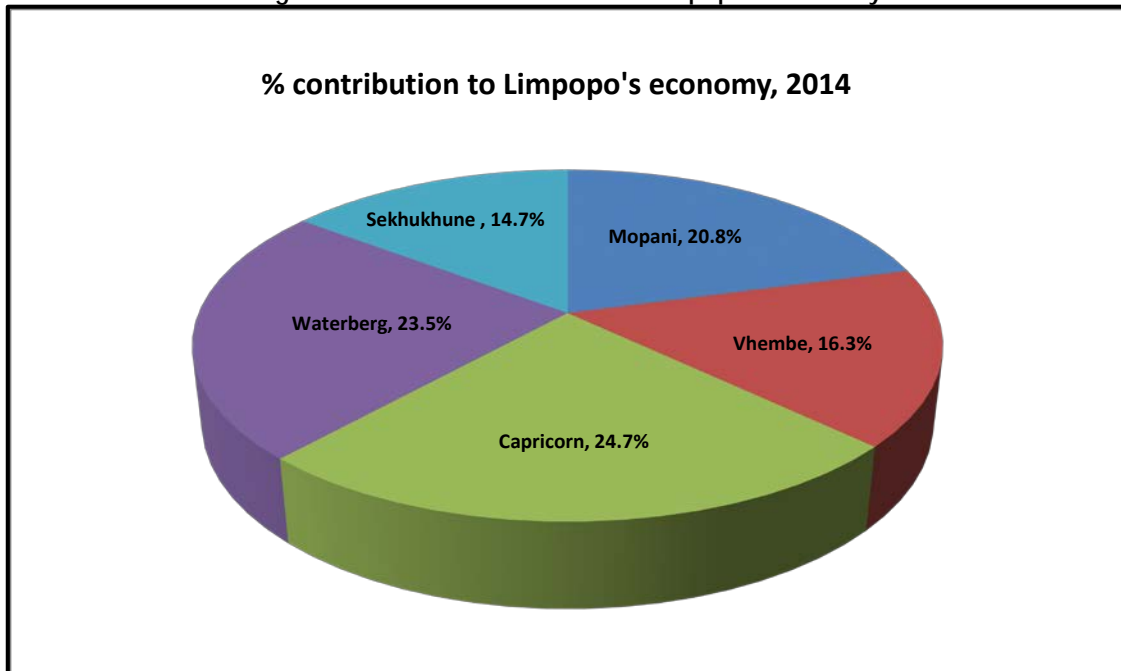
Source: Global Insight Database, September 2015

An analysis of the economic growth rates of the District Municipalities in Limpopo reveals that in 2014, Capricorn District recorded the highest growth rate of 2.7%. The above average economic growth of Capricorn may be attributed to the growth of its Agriculture, Transport, Finance and Community Services sectors. The Mopani District records the lowest economic growth rate in the Limpopo Province at -0.1%.

2.5.2. Contribution by Districts to Limpopo's economy

According to Global Insight Database, September 2015, Capricorn District was the largest contributor (24.7%) to Limpopo's economy in 2014. The prominent sectors (in terms of economic contribution) in Capricorn District's economy include the Trade Sector, Finance and Community Services.

Figure 24: District Contribution to Limpopo's Economy

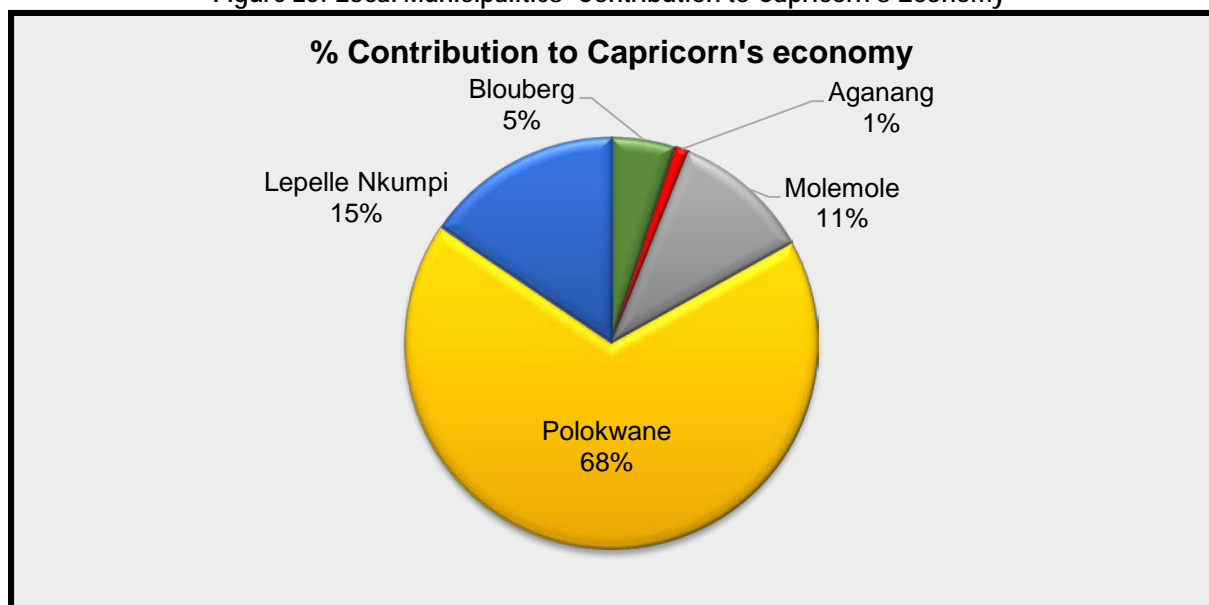


Source : Global Insight Database, September 2015

2.5.3. Contribution by Local Municipalities to Capricorn's economy

The Polokwane Local Municipality made the largest contribution of 68% to the Capricorn District economy in 2014. This is expected in view of its centrality in the district, its relatively advanced level of infrastructure and the concentration of government departments in Polokwane. In comparison the Aganang Local Municipality contributed 1% to CDM's economy. This may be attributed to the rural nature of Aganang Local Municipality, where the primary and secondary sectors (for example manufacturing) are fairly retracted. In addition, the Community Services sector is relatively small but is still the dominant contributor to the Aganang economy.

Figure 25: Local Municipalities' Contribution to Capricorn's Economy

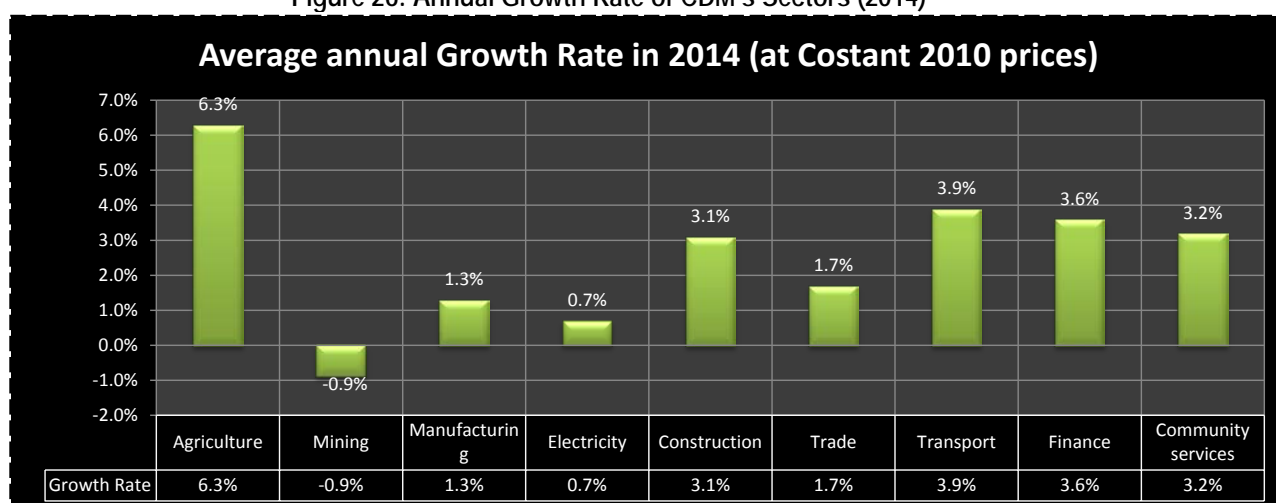


Source: Global Insight Database, September 2015

2.5.4. Performance of Sectors in CDM'S Economy

Figure 3.4 provides an analysis of the sectoral performance in Capricorn District. During 2014, the sector that grew the fastest in CDM's economy was "Agriculture" which grew at 6.3%. However, in spite of its relatively high growth the agriculture sector is still relatively small in the Capricorn District, contributing 1.9% to the Capricorn Economy. It is important to pursue agro-processing initiatives to strengthen the agricultural value chain, as this has the potential to create a significant number of jobs. The sector that recorded the lowest annual growth rate for 2014 was mining at -0.9%.

Figure 26: Annual Growth Rate of CDM's Sectors (2014)













Source: Global Insight Database, September 2015

2.5.5. Sectoral Size in CDM's Economy

In 2014, the sectors that contributed the most to CDM's economy were Community Services (33.0%), Finance (20.8%), and Trade (21.6%). It is a matter of concern that "Community Services" Sector which consists of government services, still remains the main driver of economic growth in Capricorn, contributing R14.1 billion towards the district economy and employing 61 323 (23.2%) people.

The agricultural sector contributed 1.9% to the district economy in 2014. At present, agriculture besides farming includes forestry, fruit cultivation, dairy, poultry, mushroom, bee keeping, etc. Agriculture plays a crucial role in the life of an economy. It has the capacity to become the foundation to propel the district economy to realise its full potential. Agriculture not only provides food and raw material but also employment opportunities to a very large proportion of population. The development of the agricultural sector can also stimulate other sectors in the economy such as transport, trade and manufacturing.

Table 81: Sectoral Contribution to CDM's Economy in 2014

Sector	Sectoral contribution to CDM's economy	
Agriculture		1.9%
Mining		5.7%
Manufacturing		3.5%
Electricity		2.7%
Construction		3.9%
Trade		21.6%
Transport		7.0%
Finance		20.8%
Community services		33.0%
TOTAL		100.0%

Source: Global Insight Database, September 2015

2.5.6. Households Income

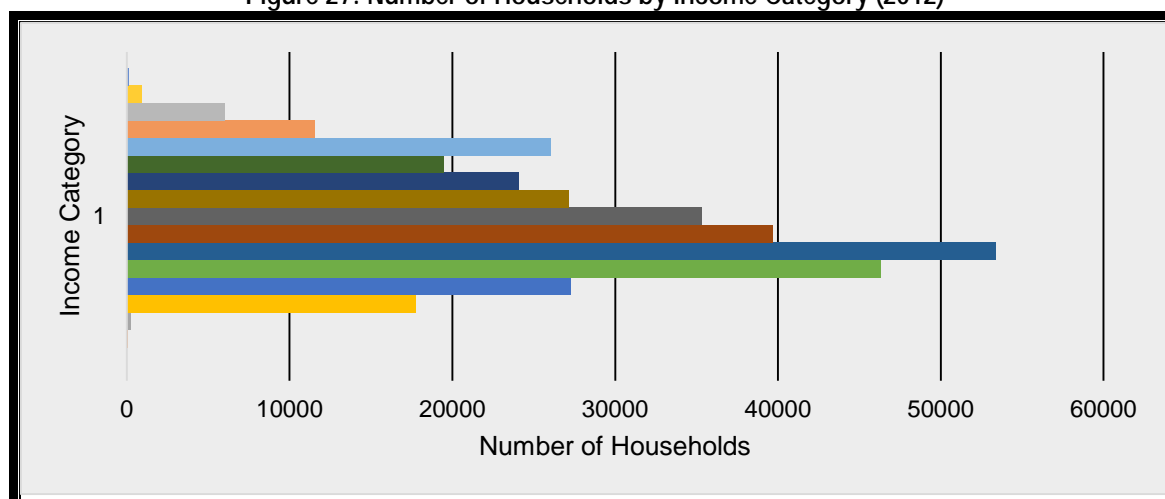
Most households in the district are within 10 000 – 30 000 annual income brackets. Table below reflects the average monthly income per household per municipality in the CDM. Concerning is the fact that 86% of the population earn a monthly income of R3200 and below which is deemed to be Minimum Living Level (MLL). This confirms the high levels of poverty experienced in the CDM area, as 37.2% of the economically active population in the district are unemployed.

Table 82: Capricorn DM: Individual Monthly Income by Local Municipality, Census 2011

Income Range	Lepelle-Nkumpi	Blouberg	Molemole	Polokwane	Total Capricorn	%
No Income	104,037	74,611	52,092	291,472	522,212	41.4%
R1-R400	63,187	55,457	34,259	157,527	310,431	24.6%
R401-R800	5,842	5,921	4,575	23,239	39,578	3.1%
R801-R1 600	30,631	25,425	20,762	91,010	167,828	13.3%
R1601-R3 200	5,088	2,976	3,080	38,091	49,235	3.9%
R3 201-R6 400	3,859	1,704	1,861	24,340	31,764	2.5%
R6 401-R12 800	5,236	1,960	1,966	23,874	33,037	2.6%
R12 801-R25 600	3,670	1,217	1,347	19,923	26,157	2.1%
R25 601-R51 200	603	253	239	6,768	7,863	0.6%
R51 201-R102 400	66	38	61	1,545	1,710	0.1%
R102 401-R204 800	96	41	51	667	855	0.1%
R204 801 +	61	27	32	0.1%	670	549
Unspecified	7,685	4,990	3,642	35,597	51,914	4.1%
Not Applicable	1,903	588	1,850	13,958	18,298	1.5%
Total	231,966	175,209	125,816	728,560	1,261,551	100.0%

Source: STATSSA Census 2011

Figure 27: Number of Households by Income Category (2012)



Source: Global Insight Database, 2012

2.5.7. Household Expenditure

Most consumption expenditure comes from the consumption of income on accommodation followed by taxes, food, finance, private transport and the least expenditure is on households' services and footwear for infants. With the increase in consumption came a decline in the propensity to save. A similar trend was observed countrywide. The rising consumption corroded the ability to save in the entire country.

Table 83: Households Annual Expenditure

Product Type (R 1000) 2012	Amount of Expenditure	% of Expenditure
Accommodation	4 398 084	12.2%
Holiday	82 901	0.2%
Domestic workers	513 613	1.4%
Food - Grain	2 146 182	5.9%
Food - Meat	1 821 710	5.0%
Food - Fish	147 367	0.4%
Food - Butter	314 392	0.9%
Food - Dairy	702 077	1.9%
Food - Vegetables	651 410	1.8%
Food - Fruit	158 181	0.4%
Food - Sugar	280 922	0.8%
Food - Syrup	72 321	0.2%
Food - Coffee	130 869	0.4%
Food - Baby food	118 519	0.3%
Food - Other food	519 050	1.4%
Restaurants	377 489	1.0%
Non-alcoholic beverages - consumed where purchased	44 123	0.1%
Non-alcoholic beverages - consumed elsewhere	396 026	1.1%
Alcoholic beverages - consumed where purchased	245 331	0.7%
Alcoholic beverages - consumed elsewhere	1 253 731	3.5%
Smoking	509 957	1.4%
Personal care	461 280	1.3%
Other HH goods	361 835	1.0%

Product Type (R 1000) 2012	Amount of Expenditure	% of Expenditure
Household Services	2 903	0.0%
Household Fuel	69 604	0.2%
Clothing - Women	407 481	1.1%
Clothing - Girls	205 157	0.6%
Clothing - Men	423 844	1.2%
Clothing - Boys	147 604	0.4%
Clothing - Infants	73 752	0.2%
Footwear - Women	181 137	0.5%
Footwear - Girls	79 656	0.2%
Footwear - Men	240 169	0.7%
Footwear - Boys	94 798	0.3%
Footwear - Infants	15 878	0.0%
Homemade clothing	44 836	0.1%
Furniture	521 003	1.4%
Household Textiles	316 592	0.9%
Appliances	376 967	1.0%
Other household equipment	76 070	0.2%
Medical schemes	1 794 590	5.0%
Medical other	979 017	2.7%
Transport Private - vehicles	1 978 869	5.5%
Transport Private - running	1 409 332	3.9%
Transport Public - day-to-day	962 758	2.7%
Transport Public - travel	177 343	0.5%
Computer	180 591	0.5%
Communication	640 442	1.8%
Education self	911 479	2.5%
Education bursaries	89 003	0.2%
Reading	125 670	0.3%
Recreation Equipment	240 947	0.7%
Recreation Other	95 540	0.3%
Recreation Services	119 867	0.3%
Misc Goods	114 262	0.3%
Misc Fees	312 876	0.9%
Taxes	4 386 508	12.1%
Finance	2 147 114	5.9%
Other expenditure	483 748	1.3%
Total expenditure	36 134 777	100.0%

Source: Global Insight Database, 2012

2.5.8. Social Grants

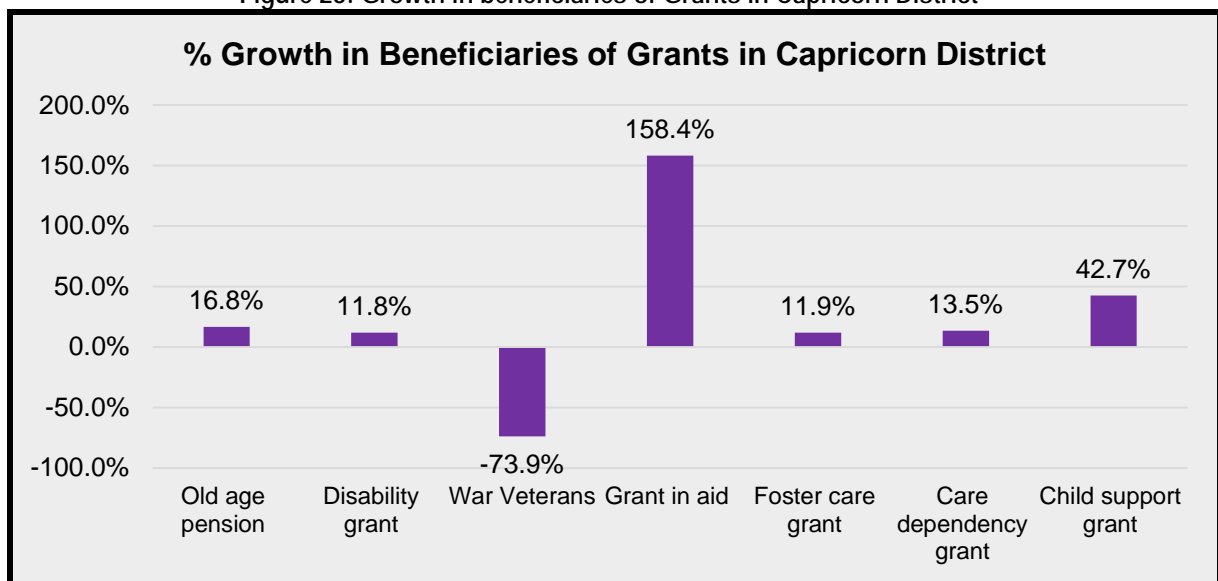
Grants are administered by the South African Social Security Agency (SASSA) whose mandate is to ensure the provision of comprehensive social security services against vulnerability and poverty within the constitutional and legislative framework. Social Grants are in place to improve standards of living and redistribute wealth to create a more equitable society. Grants are targeted at categories of people who are vulnerable to poverty and in need of state support. These are older people, people with disabilities and children. The table below indicates the type of social grants available and number of people receiving those grants.

Table 84: Number of Recipients of Social Grants in Capricorn District Municipality

Type of Social Support	Amount Received in lieu of Grant (as at November 2015)	Number of Beneficiaries in 2011	Number of Beneficiaries in 2015	% Growth in Beneficiaries
Old age pension	R 1 420.00	92 249	107 764	16.8%
Disability grant	R 1 420.00	23 174	25 910	11.8%
War Veterans	R 1 440.00	23	6	-73.9%
Grant in aid	R 330.00	3 906	10 093	158.4%
Foster care grant	R 860.00	10 615	11 876	11.9%
Care dependency grant	R 1 420.00	2 986	3 388	13.5%
Child support grant	R 330.00	166 490	237 598	42.7%
Total		299 443	396 635	32.5%

Source: SASSA, November 2015

Figure 28: Growth in beneficiaries of Grants in Capricorn District



The above graph indicates that the recipients of all social grants have grown, except for the beneficiaries of the "War Veterans" grant which has shown a decline of 73.9%. The "Child Support" grant has grown from 166 490 beneficiaries in 2011 to 237 598 beneficiaries in 2015, which represents an increase of 42.7%.

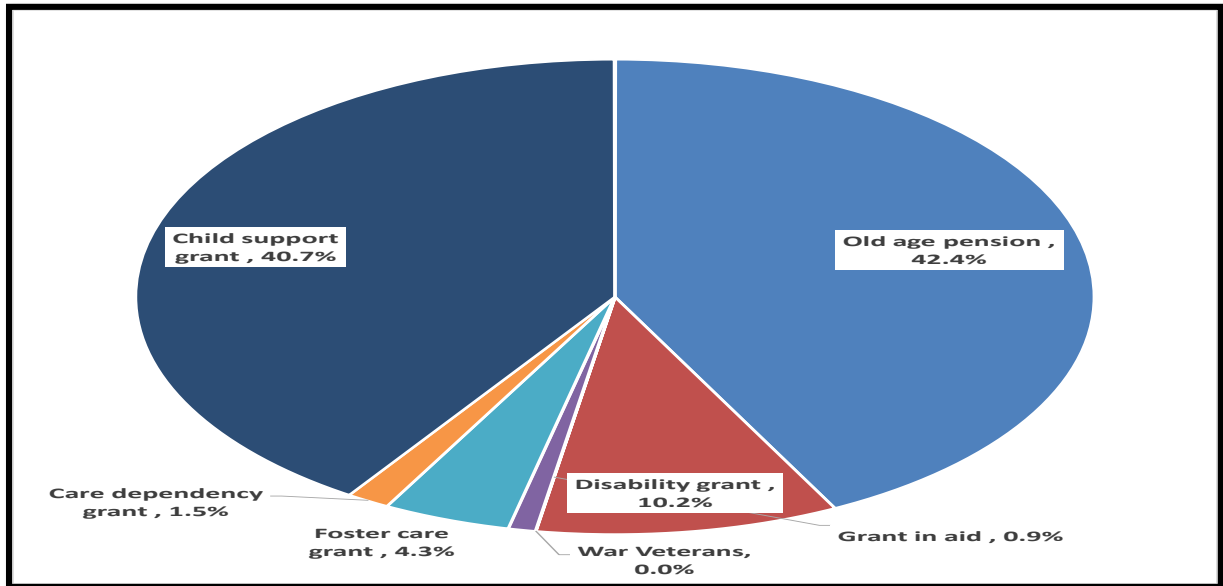
Table 85: Disbursements of Social Grants

Type of Social Support	Amount Received in lieu of Grant (as at November 2015)	Number of Beneficiaries (including children) in 2015	Amount Paid	% of Total Expenditure on Grants
Old age pension	R 1 420.00	107 764	R 153 024 880	42.4%
Disability grant	R 1 420.00	25 910	R 36 792 200	10.2%
War Veterans	R 1 440.00	6	R 8 640	0.0%
Grant in aid	R 330.00	10 093	R 3 330 690	0.9%
Foster care grant	R 860.00	18 033	R 15 508 380	4.3%
Care dependency grant	R 1 420.00	3 709	R 5 266 780	1.5%
Child support grant	R 330.00	444 425	R 146 660 250	40.7%

Type of Social Support	Amount Received in lieu of Grant (as at November 2015)	Number of Beneficiaries (including children) in 2015	Amount Paid	% of Total Expenditure on Grants
Total		609 940	R 360 591 820	100.0%

Source: SASSA, November 2015

Figure 29: Disbursement of social grants in Capricorn District



Source: CDM Calculations, November 2015

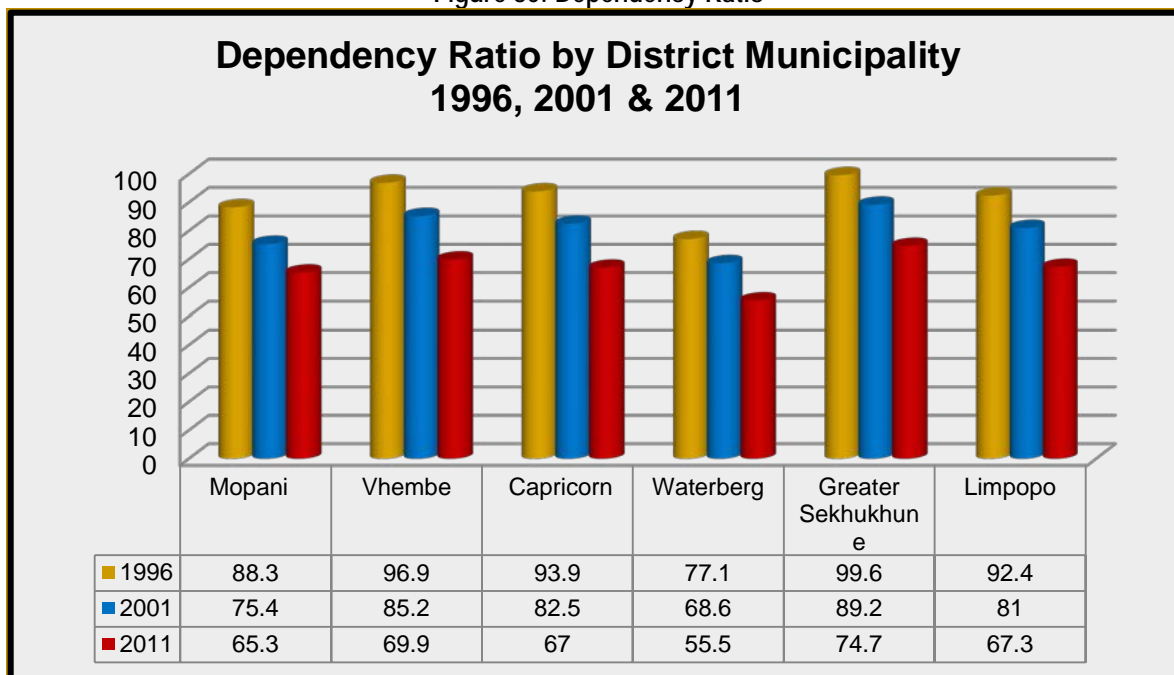
The above table indicates that total expenditure on social grants in the Capricorn District amounts to approximately R361 m per month (current prices, 2015). The largest expenditure component is on the "Old Age Pension" which amounts to disbursements amounting to R153 m per month, and accounts for 42.4% of the total expenditure on Grants. Expenditure on the "Child Support Grant " which has grown by 42.7% since 2011 amounts to approximately R147 m per month (current prices, 2015) in the Capricorn District, and accounts for 40.7% of the total expenditure on grants.

Although many negative perceptions exist about social grants and their recipients, it must be noted that Social grants provide a security net for venerable individuals in society and is central to poverty alleviation. However, there is concern over whether South Africa's spending on social grants is sustainable in the long term, given the exponential growth of social grant recipients in the last twenty years, and South Africa's recent low growth trends.

2.5.9. Dependency Ratio

The dependency ratio in the district has been decreasing since 1996, it was 93.9 percent and in 2011 it was reported by STATSSA as 67 percent. This reduces the burden of the working age population in supporting the non-working age population.

Figure 30: Dependency Ratio



Source: STATSSA, Census 2011

2.5.10. Level of Poverty in Capricorn

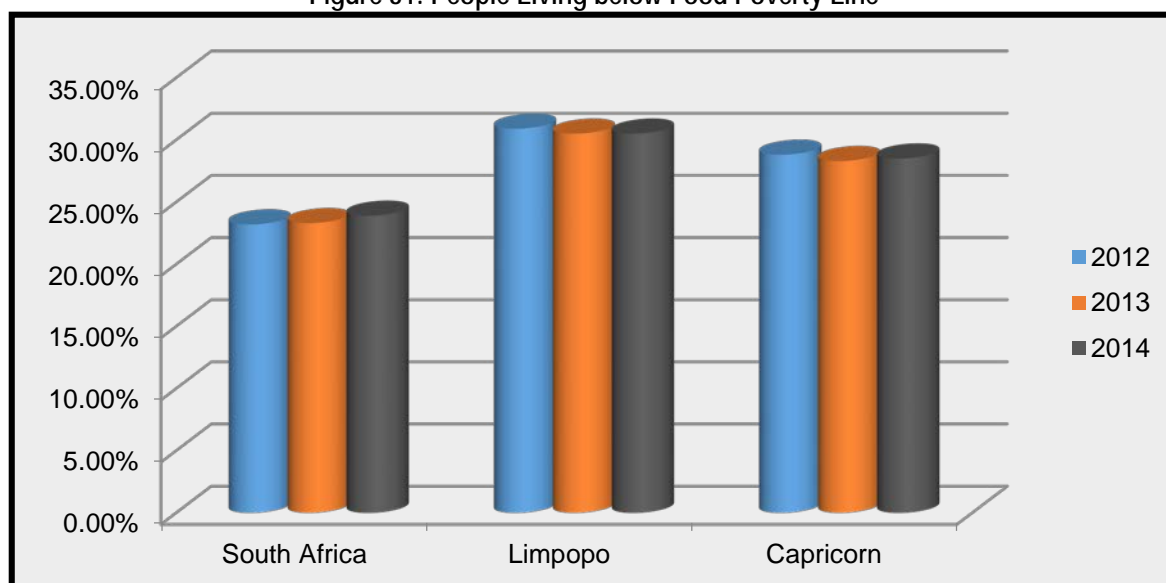
The Food Poverty Line (FPL) is the level of consumption below which individuals are unable to purchase sufficient food to provide them with an adequate diet. Those below this line are either consuming insufficient calories for their nourishment, or must change their consumption patterns from those preferred by low income households.

Table 86: Percentage Share of people living below the Food Poverty Line (FPL)

Year	South Africa	Limpopo	Capricorn
2012	23.2%	30.9%	28.8%
2013	23.3%	30.5%	28.3%
2014	23.9%	30.5%	28.5%

Source: Global Insight Database, September 2014

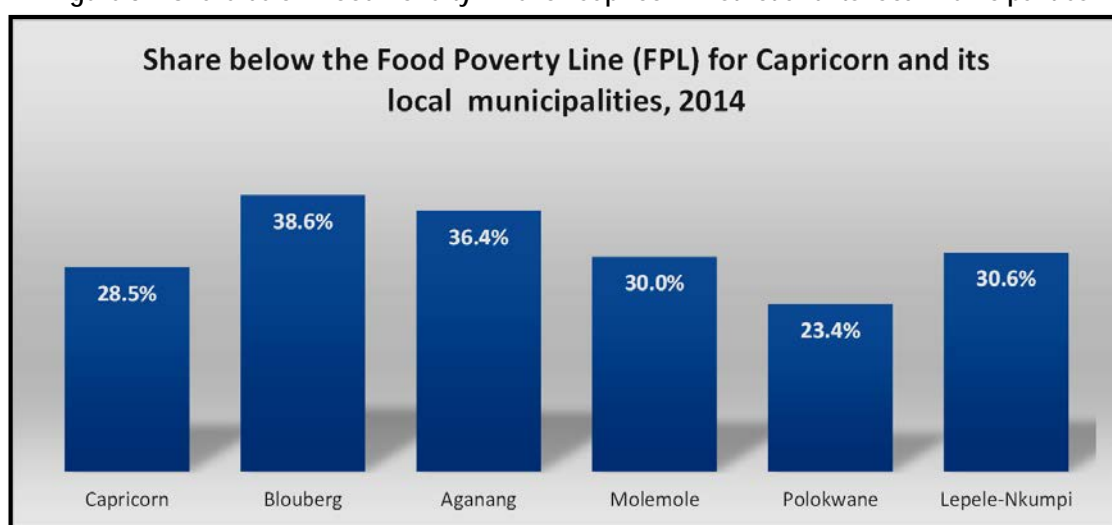
Figure 31: People Living below Food Poverty Line



Source: Global Insight Database, September 2014

The above figure shows that people living below the Food Poverty Line (FPL) in Capricorn District has relatively remain unchanged during the past 3 years (i.e. 28.8% in 2012, 28.3% in 2013 and 28.5% in 2014).

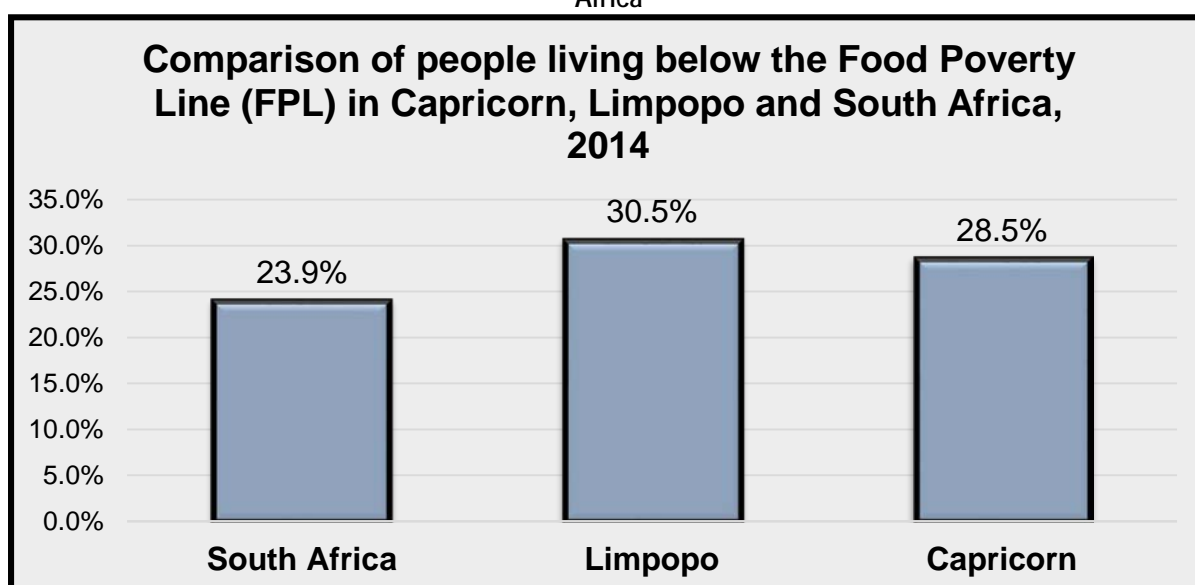
Figure 32: Share below Food Poverty Line for Capricorn District and its local municipalities.



Source: Global Insight Database, September 2014

The figure above illustrates that poverty is most pronounced in Blouberg Local Municipality, with 38.6% of its residents living below the food poverty line. Polokwane Municipality has the lowest rate of residents living below the food poverty line (i.e. 23.4%) amongst the local municipalities of Capricorn.

Figure 33: Comparison of people living below the Food Poverty Line in Capricorn, Limpopo and South Africa



Source: Global Insight Database, September 2014

The above graph compares the "People living below the food Poverty Line (FPL) in Capricorn, South Africa and Limpopo in 2014. South Africa has the lowest percentage of citizens living below the Food Poverty Line (i.e. 23.9%). In comparison, Capricorn District (28.5%) and Limpopo (30.5%) have higher percentages of people living below the Food Poverty Line (FPL). People living below the food poverty line spend a large percentage of their income on food, and find it increasingly difficult to purchase sufficient food/ nourishment when they are increases in prices of petrol, food, water and electricity.

2.5.11. Human Development Index (HDI)

The Human Development Index (HDI) is a composite, relative index that attempts to quantify the extent of human development of a community. It is based on measures of life expectancy, literacy and income. It is thus seen as a measure of people's ability to live a long and healthy life, to communicate, to participate in the life of the community and to have sufficient resources to obtain a decent living. The HDI is calculated as the average of indices of life expectancy at birth, adult literacy and per capita income. The HDI can assume a maximum level of 1, indicating a high level of human development, and a minimum value of 0.

Table 87: Human Development Index – CDM & Limpopo

	2010	2014
HDI: Limpopo	0.54	0.57
HDI: Capricorn	0.60	0.62

Source: Global Insight database, September 2015

A comparison between the HDI figures for Capricorn District indicates an increase in the HDI from 0.60 in 2010 to 0.62 in 2014 and has a higher HDI as compared to Limpopo's HDI. This implies that the people's lives (in terms of life expectancy, literacy and income) in Capricorn District have improved marginally since 2010.

2.5.12. Expanded Public Works Programme

In the 2015/2016 financial year the Capricorn District Municipality has been able to create the 1 865 work opportunities through EPWP Expanded Public Works Programme with 776 women, 731 youth and 21 people with disability. The municipality was able to implement projects in all sectors of the EPWP namely: Infrastructure,

Environment & Culture, Social & Non- State sectors. The municipality has potential to create more work opportunities and longer working period. The municipality needs to implement all projects (MIG, Grants, Equitable Shares) as part of the Expand Public Works Programme (EPWP) to increase work opportunities and also be able to increase working periods.

EPWP programmes that are implemented using the EPWP Grant are as follows: Alien Plant Eradication (Blouberg & Lepelle-Nkumpi), Community Waste Project (Blouberg & Lepelle-Nkumpi) and EPWP Data Capturers. CDM has this financial year initiated the school support programme targeting deployment of unemployed graduates

2.5.13. Local Economic Development (LED) Opportunities in CDM

Agricultural Development

The CDM's Investment and Marketing strategy indicates that the agricultural sector lost approximately 187 employment opportunities since 2004. Most of the jobs were lost due to the declining competitiveness of this sector in the Capricorn DM. Given the number of jobs lost in the agricultural sector and the importance of this sector to the local economy, it requires continuous monitoring.

The agricultural sector has contributed 7.9% to employment in Capricorn District in 2010 (Global Insight Database, October 2011), even though this sector's full potential is not yet realized in the economy. The main agricultural products produced within the District are Potatoes, Tomatoes, Eggs, Broilers/Beef, Pork, Citrus and Maize.

The CDM Agricultural Development Strategy has analyzed each local municipality's agricultural potential as follows:

- Almost 60% of the land in Blouberg LM has low to moderate agriculture capability. The rivers and the Glen Alpine Dam in the LM ensure water for irrigation purposes. The area is highly vegetated – 392,136 ha of the Blouberg LM are under some form of vegetation. Agriculture activities in the municipality are mostly subsistence farming. According to the Department of Agriculture, 106,000 ha are suitable for irrigated agriculture. According to the Local Economic Development Plan (LED) of the LM, the most important factor limiting agricultural production and development in municipality is the availability of water.
- A large part of the municipality's available agricultural land is vegetated. According to the Department of Agriculture, 165,000 ha are suitable for agriculture, but vegetated. Only 1,300 ha are suitable and available for agriculture, while 34,000 ha are already cultivated.
- More than 90% of Molemole municipality's land has low to moderate agricultural potential. Approximately 7% of land has moderate to high potential. The land with the highest agricultural potential can be found on the eastern part of the LM. According to the Department of Agriculture, the LM has 140,000 ha suitable for agriculture. Approximately 6,000 ha of land in Molemole have high agricultural potential.
- The land in the Polokwane LM has low agricultural potential. The Department of Agriculture indicated that the availability of water for irrigation purposes in the LM is a constraint to agriculture.
- The Capricorn District is home to one of the largest citrus estates in the country, namely, Zebediela Citrus Estate, which is located in the Lepelle-Nkumpi Local Municipality. Lepelle-Nkumpi has potential to become the agricultural hub in the Capricorn District due to its climatic conditions, soils type and water availability.

- The District also has thriving livestock farming. The CDM SDF (2008) identifies the high agricultural potential, especially around settlements in the District.

High agricultural potential also exists along the rivers in the District especially the following:

- The Natse River in the Blouberg LM.
- The Nokayamantala and Matlala River
- The Sand river in Molemole LM
- The Diepriver in Polokwane LM
- The Olifants river in Lepelle-Nkumpi LM

The CDM Agricultural Development Strategy has identified the following anchor projects, which were researched up to pre-feasibility study level.

Table 88: Anchor Projects Researched up to Pre-Feasibility Study Level

Local Municipality	Anchor Project Name	Description
Aganang (Disestablished)	Aganang Grazing Project	Mixed grazing for game / goats / cattle on an area of approximately 6,500 ha 50km west of Polokwane
Blouberg	Glen Alpine Irrigation Scheme	Tomatoes for processing, planted on 1,000ha, under irrigation adjacent to the Glen Alpine Dam
Lepelle Nkumpi	Lepelle Nkumpi Agricultural Hub	Mixed field and horticultural crop farming activities on Land and Agrarian Reform Projects (LARP) farms
Molemole	Molemole Potato Project	Potato production on Land and Agrarian Reform Projects (LARP) farms
Polokwane	Polokwane Poultry Projects	Broiler franchising and egg production projects at Malietzie and other locations

Establishment of Agri-Parks

The establishment of Mega Agri- Parks, one per district municipality, follows the pronouncement by the Minister of Rural Development and Land Reform. An Agri-Park is an agglomeration of agricultural cultivation, packing, processing, storage and marketing of agricultural commodities in a central location such as an economic hub.

The following are the guiding principles on the establishment of Agri – Parks

- One Agri-Park per District (44) with focus on the 27 priority districts
- Agri-parks must be farmer controlled.
- Agri-parks must be the catalyst around which rural industrialization will take place.
- Agri-parks must be supported by government (10 years) to ensure economic sustainability.
- Strengthen partnership between government and private sector stakeholders to ensure increased access to services (water, energy, transport) and production on the one hand, while developing existing and create new markets to strengthen and expand value-chains on the other.
- Maximise benefit to existing state land with agricultural potential in the provinces, where possible.
- Maximise access to markets to all farmers, with a bias to emerging farmers and rural communities.
- Maximise the use of high value agricultural land (high production capability).
- Maximise use of existing agro-processing, bulk and logistics infrastructure, including having availability of water, energy and roads.
- Support growing-towns and revitalisation of rural towns, in terms of high economic growth, high population growth over past 10 years and promote rural urban linkages

For Capricorn District Municipality, an area of 4000 hectares at Moletjie, Ga- Poopedi was pledged by Kgoši Moloto. Only 500 hectares will be utilised for the establishment of the Agri- Park.

Mining Development

The mining resources in the Capricorn District are predominantly clustered in the Lepelle-Nkumpi LM. The District, through Lepelle-Nkumpi, forms part of the Platinum Mining Cluster on the Dilokong Corridor. In Lebowa kgomo, the new Musina Platinum Mine has been commissioned.

Other mining operations in Lepelle-Nkumpi include:

- LONMIN in Ga-Mphahlele (platinum, chrome, granite). However mining operations have scaled down significantly.
- Rooibosch Mining Operation in Zebediela
- Granite Mining Operation
- Diepsloot Mining Operation

The mining sector contributes 0.3% to local employment, which gives a lower importance to the sector in terms of job creation. The analysis of its employment dynamics on the national and local levels highlight that the local sector's employment is growing slower than on the national level. It requires special attention from the government to ensure that jobs created within the sector are not lost.

Although mining in the District contributes insignificantly to employment and to the local economy, it plays a significant role in the economy of the Lepelle-Nkumpi Local Municipality. According to the Lepelle-Nkumpi LED, the mining sector contributes 9.68 % to the GDP in the municipality (according to Global insight, Database, September 2015). The mining sector of the Lepelle-Nkumpi LM contributes nearly 26.3% of the mining sectors output in the District and nearly half of the District mining sectors employment. Therefore, it is evident that it is vital to the local economy in terms of government earnings and bringing money into the region. Loss of jobs would mean the closure of mines or decrease in production output, which would eventually lead to a lower contribution to the GDP and lower government earnings.

Mining holds major possibilities for the District, especially the Lepelle-Nkumpi Local Municipality. The sector presents a number of backward and forward linkage opportunities for the entire district and there is considerable potential to utilize the mining sector as a catalyst for developing other economic activities by strengthening these linkages. The platinum mining developments, especially in Lebowa kgomo and the envisaged shaft in Makurung, the revitalization of diamond mine in Zebediela, as well as brick clay mining development in Zebediela could create opportunities for SMME's along the value chain. Access to these opportunities would require negotiations with mine management. There are also numerous opportunities along the platinum corridor traversing the District, as identified in the PGDS.

Blouberg LM also has potential for platinum mining around Harrieswith. Blouberg Local Municipality is also benefitting from the social corporate responsibility initiatives arising from Venetia Mine. The Molemole LM is known for its granite mining, Polokwane has silicon potential and reserves of platinum and iron that could be exploited. Most of the minerals mined in the District are currently exported in raw form. Therefore, potential for mineral beneficiation in the District exists, with Polokwane LM indicating that it would like to be positioned as mineral processing and beneficiation hub.

The biggest opportunity in the mining sector is in the support of small businesses linked to the mining industry. Mining houses and hostel requires catering services (which again links with agricultural development because local farms could supply fresh vegetables and meat), cleaning services, and repairing of machinery. Manufactured inputs could also be supplied to the mines.

Tourism Development

Capricorn District Municipality has updated its Tourism Development Strategy in June 2015. The strategy has identified 6 priority projects as follows:

- District Marketing and distribution strategy
- District Tourism Routes
- Multi-functional Centre at Motumo Trading Post
- Hospitality Education Centre
- Tourism Knowledge Management Strategy
- District Marketing Organization

Capricorn District is named after the "Tropic of Capricorn", which passes through the northern section of Limpopo. It stretches lithely from the Ysterberg, along the foothills of the lush Wolkberg Mountains, to the Tropic of Capricorn in the north. It is ideally situated as a stopover between Gauteng and the northern areas of Limpopo and between the north-western areas of the country and the Kruger National Park. It is also in close proximity to the neighbouring countries of Botswana, Zimbabwe and Mozambique. The major centres of the Capricorn District include Polokwane, Dendron, and Zebediela, the last being home to one of the largest citrus farms in the southern hemisphere.

A visit to Mapungubwe National Park and World Heritage Site is well worthwhile. In addition to seeing the ongoing archaeological excavations, visitors can enjoy the magnificent scenery, including a view of Botswana and Zimbabwe, the abundant wildlife, the enormous baobab trees and the wide open spaces that make this part of South Africa so appealing. Mapungubwe National Park and World Heritage Site is the ideal location for anyone interested in the park's wildlife and birds, to those in search of serenity, identity and the extraordinary history of this World Heritage Site. The ancient city of Mapungubwe (meaning 'hill of the jackal') is an Iron Age archaeological site in the Limpopo Province on the border between South Africa, Zimbabwe and Botswana, 75 km from Messina. The site of the city is now a World Heritage Site, South African National Heritage Site,^[8] national park, and archaeological site.

The fascinating diversity of the region, incorporating grassy plains, bush-veld and misty mountains, as well as a myriad plant and animal species, makes it a veritable treasure chest for the traveller. The region has mines, farms, forests, cultural villages, dams, art, game and monuments, as well as a fascinating and diverse people. It is the centre for local African culture, to which the numerous towns south of Polokwane and north of Mokopane attest in the coming together of carefully preserved social traditions and indigenous identities.

Capricorn is a land of beautiful and contrasting landscape, which is typical of Africa hence it has become a favourite destination for leisure and adventure travellers worldwide. Experience the district of infinite scenic beauty with a great diversity of natural and manmade attractions, rich cultural heritage and an abundance of wildlife and nature-based tourism activities.

Below is a range of activities that a tourist can enjoy within the district:

Table 89: Tourism Activities in Capricorn

Activity	
Air experience	Charter flight and micro lighting
Culinary experience	African food, coffee shops, family restaurants, pubs, seafood, etc.
Land Activities	Caving, hiking, canyoning, mountain biking, paintball etc.
Wildlife Experiences	Birding, game drives, game walks, hunting, walking safaris, etc.
Business, Venues and Wellness-	Casinos, conference centres, health spas, team building, tour operators and travel agencies
Education, Culture and Heritage	Art galleries, cultural villages, education centres, museums, monuments,

	heritage centres, rock arts sites and universities.
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Table 90: Tourism Related Events in Capricorn

Event	
Mapungubwe Arts and Culture Festival	Each year in the month of December, Limpopo Province through the Department of Sports Arts and Culture celebrates the Mapungubwe Heritage Site by hosting the Mapungubwe Arts and Culture Festival in the city of Polokwane.
Polokwane Show	Polokwane Municipality also hosts the Polokwane Show at the Polokwane Show Ground where the government and private sector display their services and products to the public.
Blouberg Cultural Celebration	Blouberg also host their Blouberg Cultural Celebration in identified traditional authorities with prior arrangement in Blouberg on an annual basis. All days the nearest town also hosts the annual small flight competition.
SMME Exhibitions	Capricorn District Municipality is facilitating the hosting of SMME exhibitions in partnership with its five local municipalities in their respective municipalities. The district also arranges exhibition space at the Polokwane Show for its local municipalities and the Durban Tourism Indaba.

Table 91: Tourist attraction Areas in Capricorn

Area	
Eersteling Monuments	The site of the country's first gold crushing site and its first gold power plant are marked by monuments.
Open-Air Museum and Polokwane Cultural History Museum	This museum depicts the traditional and modern-day culture and lifestyle of the Bakone people
The Bakone Malapa Cultural Museum	Northern Sotho Open-Air Museum, which depicts the traditional and modern-day lifestyle of this people.
Polokwane Bird and Reptile Park	Famous for its snake demonstrations is popular feature of this attractive park.
The Savannah Mall,	A modern shopping centre.
Mall of the North	a modern shopping centre which stimulate spinoffs in the value chain
Peter Mokaba Stadium	Used to host other games during the 2010 World Cup.
Makgabeng Rock Art	Potential to attract a lot of tourist both domestic and international.
Religious pilgrimage	ZCC Moria and historical churches pilgrimage also has a high number of tourists visiting the district.
Zebediela Citrus Estate (Agri tourism)	This citrus production estate has potential to increase inflow of tourists.
Meropa Casino	Gambling hotspot
Chuene Crocodile Farm	Croc feeds and frequent talks provide a fascinating insight on the impressive beasts
Segwaigwai Cableway	Makeshift cable car used previously to cross the Olifants River
Motumo Trading post	Conservation and tourism attraction area.
Tropic of Capricorn Monument	The southernmost latitude where the Sun can be directly overhead
Blouberg Mountains	Has a large surface of protected wall where climbers will find good solid rock
Makgabeng Plateau and Rock Art	Famed for its rock art to be found there.
Statue and Battlefield of Chief Maleboho	Statue of the great leader of Bahanwana people Kgoi Rathatha Malebogo who fought against colonialism.

Table 92: Nature Reserves in Capricorn

Nature Reserve
Blouberg Nature Reserve
Maleboho Nature Reserve
Wonderkop Nature Reserve
Machaka Nature Reserve
Turfloop Nature Reserve

Polokwane Game Reserve
Kuschke Nature Reserve
Zebediela Citrus Farm
Bewaarkloof Nature Reserve
Serala (Wolkberg Wilderness Area)
Wolkeberg Caves Nature Reserve
Lekgalameetse Nature Reserve
Matlou-Matlala & Ratang baeng

Accommodation for Tourists

CDM offers a large number of accommodation options. Facilities at the numerous accommodations in the district vary, ranging from rustic camps and chalets close to nature, to very luxurious establishments. Camping sites, bed & breakfast establishments, self-catering chalets, holiday resorts, game lodges and hotels are some of the facilities available in the district. According to Limpopo Tourism and Parks (LTP), there are 64 accommodation establishments within the CDM.

Transportation for Tourists

Road transport is by far the preferred way of travelling as it enables tourists to enjoy the wonderful scenery of this beautiful province and the district alike (self-drive routes). International tourists who arrive in South Africa by air have the option of renting self-drive cars. There are five registered car rental companies in Polokwane, with 4 at the gateway airport while one is within the Polokwane CBD.

Polokwane Gateway International Airport, 5 km north of town, receives regular services from the rest of the country. The primary airport serving the game lodges in the east of the province is East gate Airport situated near Hoedspruit. It has scheduled flights from Johannesburg and Cape Town.

Polokwane offers excellent inner-city transport and intercity bus services to many destinations within the province and other provinces. Four Luxury bus services (Intercape, Greyhound, Road Link and Translux) operate daily between the city of Polokwane and City of Johannesburg.

Table 93: KPA 3: LED Challenges and Proposed Interventions

Challenges	Proposed Interventions
Community co-operatives are collapsing / not sustainable due to lack of beneficiaries' business skills	<ul style="list-style-type: none"> • Monitoring of co-operatives and skills development
Subdued (low) economic growth	<ul style="list-style-type: none"> • To identify catalytic projects and create conducive environment by infrastructure development to stimulate economic activities • Public Private Partnership engagements (MOUs)
The status quo of the Gateway International Airport is still not an enabler for tourism growth	<ul style="list-style-type: none"> • Support should also be given to the Gateway International Airport in the form of partnership in support of economic development
Partial participation of relevant stakeholders in the tourism sector resulting in low tourism growth.	<ul style="list-style-type: none"> • Relationship between the district and local municipalities, provincial counterparts and the private tourism industry will also have to be strengthened to maximize the tourism potential.
Low manufacturing base (agro-processing) in Agriculture	<ul style="list-style-type: none"> • Coordinate and monitor the implementation of Agri-Parks in the district

2.6. KPA 4 - FINANCIAL VIABILITY ANALYSIS

Financial viability is about being able to generate sufficient income to meet operating and capital payments and where applicable, to allow growth while maintaining service levels. The focus of the financial viability assessment will be on the audited financial statements for the previous financial year, that is, 2015/2016.

The role of the finance department is to carry out REAL (Revenue, Expenditure, Assets and Liability) management. The challenges that CDM is faced with is to manage REAL efficiently, effectively and economically. The District also drafted the Financial Plan which indicates the budget projections for the next MTERF, source of revenue and cost recovery plan.

Table 94: CDM Financial Management Policies

Policy	Status	Role
Virement Policy	Reviewed 2014/15	To provide guidelines to be followed, to effect virement of approved budget expenditure during the course of the financial year.
Supply Chain Management Policy	Available	Enable the municipality to manage the supply of goods, services and works in a manner that is fair, equitable, transparent, competitive and cost effective
Tariff Policy	Reviewed 2014/15	To prescribes the accounting, administrative policies and procedures relating to the determining and levying of tariffs by the municipality.
Tariff Structure	Reviewed 2014/15	Pricing structure the municipality charges a customer for services.
Credit Control and Debt Collection	Reviewed 2014/15	To document the processes and procedures that must be followed to ensure accounts receivable are collected in a timely, fair and cost effective manner.
Cash and Investment Policy	Reviewed 2014/15	Ensures an appropriate, prudent and effective cash management and investment arrangement.
Indigent Policy	Reviewed 2014/15	Allow municipalities to target the delivery of essential services to citizens who experience a poor quality of life. Ensure that the indigent can have access to the package of services included in the FBS programme.
Bad Debts Provision and Write Off Policy	Reviewed 2014/15	To ensure that sufficient provision for bad debt is provided for.
Asset Management Policy	Available	Ensures that all assets are effectively and efficiently controlled, utilised, guarded and managed. Its focuses on the planning, acquisition, operations and maintenance and disposal activities.

2.6.1. Revenue Management

The key challenge is to maximize revenue (generation and collection). Since the scrapping of the RSC levies, there has been a need to look at other alternative sources of revenue for financial sustainability. The study was undertaken and firefighting services was identified as one area wherein revenue could be collected after having gone through the following processes, that is, passing of by-laws, public participation and tariff setting. The implementation will be possible with effective and relevant policies and procedures which are aligned to the MFMA and other related legislation.

The municipality is highly dependent on grant allocations. In order for CDM to be self-sustainable especially it being a Water Service Authority, the following measures that is, tariff setting, technical analysis of potential billable areas has to be undertaken to ensure that there is cost recovery. Below is summary for source of income in the district.

Figure 34: Source of Income in CDM

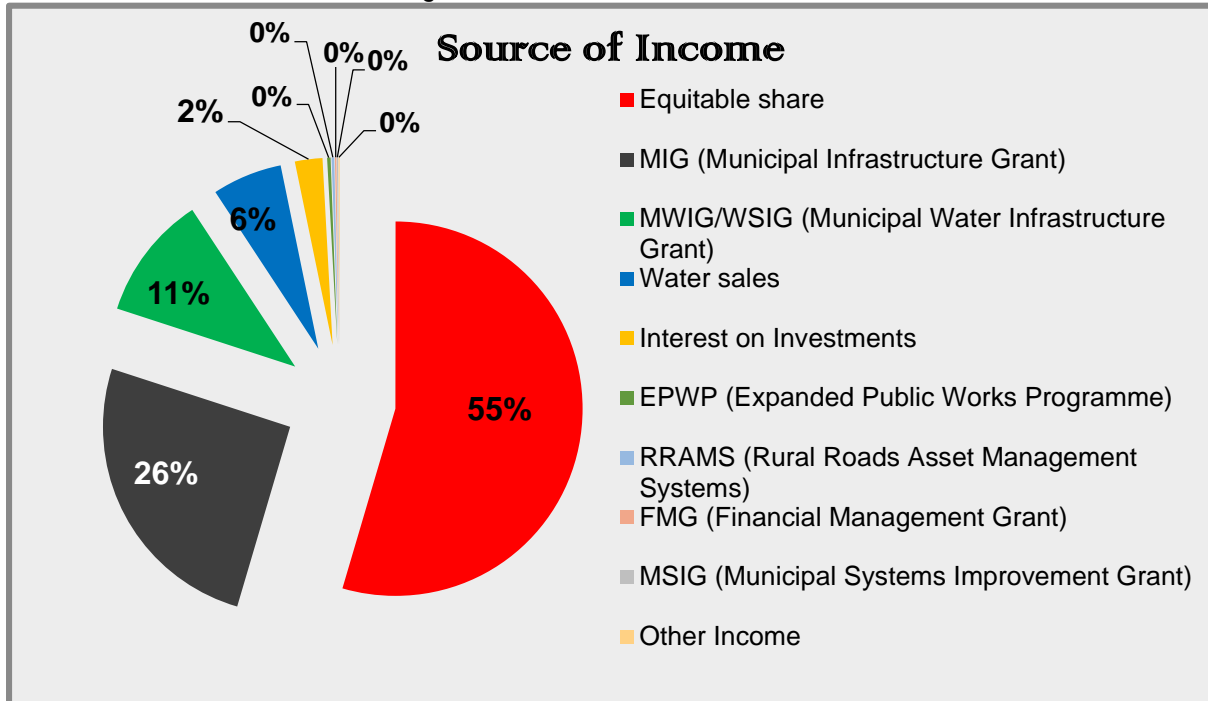


Table 95: Source of Income in CDM

Source	2016/2017 Budget	% Against Total Budget
Equitable share	522 710 000	54.55%
MIG (Municipal Infrastructure Grant)	13 548 000	25.45%
MWIG/WSIG (Municipal Water Infrastructure Grant)	102 800 000	10.73%
Water sales	57 659 000	6.02%
Interest on Investments	22 694 000	2.37%
EPWP (Expanded Public Works Programme)	2 922 000	0.30%
RRAMS (Rural Roads Asset Management Systems)	2 247 000	0.23%
FMG (Financial Management Grant)	1 250 000	0.13%
MSIG (Municipal Systems Improvement Grant)	1 040 000	0.11%
Other Income	945 000	0.10%
Total Budget	958 139 000	100%

2.6.2. Expenditure Management

The municipality is implementing the Supply Chain Management Policy, which is fair, equitable, transparent, competitive and cost effective as prescribed by the MFMA and its regulations. Procurement of goods and services embrace the spirit and principles of the Broad Based Black Economic Empowerment (BBBEE), Preferential Procurement and Local Economic Development Strategy.

Creditors' accounts are paid within 30 days from date of submission of invoice. The main challenge in implementing BBBEE, is securing service providers with Disabilities. A partnership model is being developed with special focus groups to empower them in this regard.

The following Bid Committees structures in line with section 26 to section 29 of municipal supply chain management regulation and supply chain management policy are in place:

- Bid Specification Committee
- Bid Evaluation Committee
- Bid Adjudication Committee

Table 96: Municipal Infrastructure Grant (MIG) Expenditure as at 30 June 2016

Municipality	Allocation	Expenditure	Additional Allocation	2015/2016 % Allocation Expenditure
Blouberg	39. 903. 000	40. 282. 000	24. 828. 000	100.95%
Molemole	30. 017. 000	30. 156. 000	–	100.46%
Polokwane	274. 811. 786	274. 811. 786	–	100.00%
Aganang	33. 371. 000	29. 275. 000	–	87.73%
Lepelle-Nkumpi	52. 128. 000	25. 373. 000	–	48.67%
Capricorn	259. 966. 000	259. 965. 000	–	100.00%

Table 97: Municipal Infrastructure Grant (MIG) Expenditure as at 31 Dec 2016

Municipality	Allocation	Amount transferred	Expenditure to date	% Exp	Current % Exp
Blouberg	44 381.000	36 671.000	18 390.000	64.19	41.44
Molemole	42 642.000	23 721.000	18 463.000	41.06	43.30
Polokwane	299 943.000	117 746.000	84 897.000	35.17	28.30
Lepelle-Nkumpi	51 466.000	37 102.000	17 550.000	36.16	34.10
Capricorn	243 872.000	125 620.000	165 489.000	37.71	67.86

Lepelle-Nkumpi Local Municipality recorded the lowest MIG expenditure in the previous financial year and Blouberg LM recorded the highest with more than 100 percent MIG expenditure. The challenges experienced by municipalities in spending the Municipal Infrastructure Grant among others are poor planning related to procurement processes, and human resources- related matters within municipalities.

2.6.3. Assets Management

Whilst in pursuit of improved service delivery to our communities, CDM has and still will continue to acquire assets, which need to be properly maintained and secured. The institution has adopted its Assets Management Strategy, Policy and Procedures on assets, which will help with the physical verification process and procedures, calculation of depreciation, procedures on acquisition and disposal of assets, the transfer procedures and the value of the assets the municipality owns. The implementation of these strategies, policy and procedures helps the municipality with future planning and reporting. Service provider has been appointed to do the assets unbundling and physical verification in line with GRAP 17.

2.6.4. Debt Management

Currently the municipality does not have any long-term debts, and if they do exist in future they must be valued in accordance with the standards of generally recognised accounting practice and the municipality will keep the liability register as prescribed by legislation.

2.6.5. Budget and Treasury Management

CDM is implementing the Cash and Investment Management policy. The implementation of Cash and Investment Policy has yielded more results in which cash that is not required for immediate use, is properly invested to generate more interest that may be used to finance other services and contribute to capital

development within the district. Currently the budget preparation process of the municipality is linked to the IDP process. As required by MFMA, monthly and quarterly reconciliation and reporting are done.

Table 98: KPA 4: Financial Viability Challenges and Proposed Interventions

Challenges	Proposed Interventions
<ul style="list-style-type: none"> • Culture of non payment by debtors • Illegal connections 	By-Laws must be approved and gazetted
Low collection rate for water revenue billed by Local Municipalities	By-Laws must be approved and gazetted
Non attendance of faulty meters	Provision of working tools
Lack of funding for maintenance of existing infrastructure	Project must be budgeted for to increase revenue collection
Lack of creditors and payroll related policies and procedure manuals.	To develop policies and procedure manuals.

2.7. KPA 5 – GOOD GOVERNANCE AND PUBLIC PARTICIPATION ANALYSIS

2.7.1. Intergovernmental Relations and Structures of the Municipality

A District Framework Protocol was developed to guide the activities of the IGR processes in the District. CDM has established IGR Structures in terms of the Intergovernmental Relations Act 13 of 2005. The District Executive Mayor IGR is the decision making within the District and its family of municipalities. The Executive Mayor's forum participates in the Premier's IGR forum that is convened by the Premier to implement resolutions taken at Provincial level. The Municipal Managers' IGR sits on regular bases to recommend issues to be discussed and implement resolutions of the political IGR. The following are 'political' and non-political inter-governmental structures that facilitate inter-governmental relations within the province, between the district, province and local municipalities:

Table 99: CDM Political and Non-Political Structures and Functions

Structure Name	Participants	Purpose of the Structure
Political Structures		
Premier's Intergovernmental Forum	Premier Mayors Heads of Departments Municipal Managers	Co-ordination of inter-governmental relations (Provincial and Local Government)
Mayors' Intergovernmental Forum	Executive Mayor Mayors Traditional Leaders Municipal Managers	Co-ordination of inter-municipal relations (District and Local Municipalities)
District Speakers' Forum	Speakers of District and Local Municipalities	Co-ordinate public participation processes in the municipalities
Chief Whips' Forum	District & Local Chief Whips	Discuss issues relating to these political offices
Council	Councillors Executive Managers Traditional Leaders	The body that makes the by-laws and decisions and oversees the executive and administration.
Mayoral Committee	Member of Mayoral Committee Executive Managers	Receive reports from other committees of council and forward these reports together with its recommendations to the Council
Portfolio Committees	Councillors Responsible Executive Manager	Advisory bodies to the Mayoral Committee

Structure Name	Participants	Purpose of the Structure
Ward Committees	Constituted by 10 Ward Committees per ward.	Enhance participatory democracy in local government.
Community Development Workers		Work with communities to identify issues and goals, as they see them, and to facilitate the development of collective resolutions or strategies.
Non-Political Structures		
Provincial Development Planning Forum	IDP Managers at local and district level; Development Planners from the Provincial Sector Departments; and Parastatals	Provide for a coherent intergovernmental planning framework and alignment and integration of development plans in the province.
District Development Planning Forum	Managers in IDP, LED, Infrastructure and Town Planning Units at local and district level; Development Planners from the Provincial Sector Departments at district and provincial level; and Parastatals	Forum wherein planners in the district converge and conduct joint planning as well as co-act on the directives from both the National Development Planning Forum and the Provincial Development Planning Forum
Provincial M&E forum	Sector Depts., M&E specialists	Provide for a provincial wide M&E framework for implementation of plans
District Monitoring and Evaluation Forum	District and Local Municipalities PM Coordinators	Benchmarking and reporting on status of performance within the district
District IGR Lekgotla	Executive Mayors/Mayors Municipal Managers All Councillors Government Departments Mayoral Committees Speakers Chief Whips	In preparation of the IDP all Government Departments and Municipalities present their future plans/projects
Magoshi Forum	Traditional Leaders	To discuss issues relating to service delivery to community
Municipal Managers' Forum	All municipal managers within the district	To discuss implementation of IDPs
CFOs' Forum	District & Local CFO's, Provincial Treasury	Discussing financial management issues
Technical Infrastructure Forum	All Technical Managers of CDM and Local Municipalities	To prepare the infrastructure report for MM's & Mayors Forum Meeting
Technical Committees of Clusters and all other forums	Sector Departmental Officials Municipal Senior Managers (Directors) Municipal Officials	Provide inter-governmental inputs into the work of Clusters
Clusters	Councillors Municipal Managers Municipal Senior Managers (Directors)	Co-ordinate policy issues affecting government at a district level (between sector departments and municipalities)
AIDS Council	Executive Mayors Mayors Municipal Managers Government departments	In support of HIV/AIDS Programmes in IDP
HIV/AIDS Technical Committee	Municipal Managers Government Departments	In support of HIV/AIDS Programmes in IDP
Gender Forum	Special Focus Managers of District and Local Government Departments	To discuss Special Focus Programmes in IDP
Batho Pele Forum	Managers of both District & Locals	Discussing public participation issues, premier & presidential hotline issues
Stakeholder Forum with Home Affairs	District & Locals Government Departments SAPS	To discuss community services related issues as are found in IDP

Structure Name	Participants	Purpose of the Structure
	SASSA	
Disaster Management Forum	Disaster Managers of District & LM's Government Departments	To discuss and coordinate Disaster Management which is a district function
Records Management Forum	Corporate Services Managers	To discuss issues relating to the forum (administration related issues)
Information Communication Technology (ICT) Steering Committee	Executive Management External Audit Committee Member Risk and Audit Officials.	It is a governance committee that oversees ICT initiatives to ensure that projects are implemented successfully, ICT risk are minimised and to ensure that ICT resources are used to the optimum level
Human Resources Forum	District & Locals Department of Labour	Discussing HR issues
Skills Development Forum	District & Locals	Discussing training and capacity improvement issues
LED Forum	LED Manager of District and LM's Specific Government Departments Example Rural Development	To discuss LED Projects in IDP's and of Government Departments
EPWP Forum	Managers of both District Locals Executive Mayor's/Mayor Government Departments MM's	Discuss issues relating to these programmes as launch by Department of Public Works
Capricorn District Environmental Management Forum	Local municipalities, Sector department (DAFF, Limpopo Dept. of Agriculture, LEDED, DEA, SALGA,	To address all environmental issues, e.g. waste management, climate change, water etc.
Municipal Public Accounts	CDM Councillors Municipal Manager	Helps Council to hold the administration accountable for their management of municipal funds and assets in order to ensure the efficient and effective utilisation of Council resources.
Audit Committee	Executive Management Team COGHSTA Treasury SALGA Auditor general	Provide oversight of the financial reporting process, the audit process, the system of internal controls and compliance with laws and regulations.
Performance Audit Committee	Executive Management Team COGHSTA Treasury SALGA Auditor general	Established in terms of Section 156 of the MFMA. Advice council and management on matters pertaining to audit.
Risk Committee	Executive management team Risk officials	Assists the Municipal Manager and Council to fulfil their risk management and control responsibilities in accordance with prescribed legislation.
Bid Specification Committee	Managers	Compiles specification for each public invitation for competitive bids, and where authority has been sought to invite bids.
Bid Evaluation Committee	Managers	Evaluate bids in accordance with the specifications for specific procurement.
Bid Adjudication Committee	Executive Managers	Consider reports and recommendation of the bid evaluation committee and either make a final award or a recommendation to the Accounting Officer to make final award or make another recommendation to the Accounting officer on how to proceed with the relevant procurement.
Ethics Committee	Councillors	It considers, investigate and make findings on any alleged breaches of the code of conduct and

Structure Name	Participants	Purpose of the Structure
		make appropriate recommendation to council.

2.7.2. Municipal Committees

The municipality has appointed the following committees to assist in the performance of its duties and exercise of its powers.

Table 100: Established Structures and Committees within CDM

Committee/Structures	Capricorn	Blouberg	Lepelle-Nkumpi	Molemole	Polokwane
Municipal Council	√	√	√	√	√
Mayoral Committee/Executive Committee	√	√	√	√	√
Portfolio Committees	√	√	√	√	√
Municipal Public Accounts Committee (MPAC)	√	√	√	√	√
Ethics Committee	√	√	√	√	√
Audit Committee	√	√	√	√	√
Performance Audit Committee	√	√	√	√	√
Information Communication Technology (ICT) Steering Committee	√	x	√	x	√
Risk Management Committee	√	√	√	√	√
Number of established Ward Committees	1 130	220	300	160	450
Number of CDWs	113	22	30	15	29

2.7.3. Municipal Audit Outcomes

The district was confident that a Clean Audit could be achieved through commitment and successful implementation of Audit Findings Action Plan. The district has improved in the past three financial years from qualified to unqualified audit opinion. The District is considering establishing a Municipal Support unit which will service all the local municipalities on technical expertise. The district assisted local municipalities to improve on the results of audit reports by appointing a consultant for a three year contract to assist the municipalities to manage finances.

Table 101: Audit Opinions within CDM

Municipality	2011/2012	2012/2013	2013/2014	2014/15	2015/16
Aganang	Disclaimer	Qualified	Qualified	Qualified	Qualified
Blouberg	Disclaimer	Qualified	Qualified	Qualified	Qualified
Lepelle-Nkumpi	Disclaimer	Disclaimer	Qualified	Qualified	Qualified
Molemole	Disclaimer	Qualified	Qualified	Unqualified	Unqualified
Polokwane	Disclaimer	Disclaimer	Qualified	Unqualified	Unqualified
Capricorn	Qualified	Qualified	Unqualified	Unqualified	Unqualified

Some of the local municipalities within our District have improved their audit outcomes as a result of the District interventions on municipal support. Lepelle-Nkumpi and Polokwane have improved from Disclaimers in the past financial years with Unqualified Audit opinion for the previous two financial years, while Aganang, Blouberg and Lepelle-Nkumpi Municipalities have maintained Qualified Audit opinion for the past two years.

2.7.4. Risk Management

The municipality undertakes an assessment of the risks that might impact on the achievement of its IDP objectives and ensure a continuous process of ensuring pro-activeness by putting in place preventative and protective measures and mitigation actions are implemented to reduce the impact and/or likelihood of the risk. The process includes the identification, analysis and evaluation of the risk. Listed below is the top risks facing the Capricorn District Municipality:

Table 102: Strategic Risks facing Capricorn District Municipality

Risk	Actions to improve management of the risk
Obtaining an unfavourable audit opinion	<ul style="list-style-type: none"> • Audit steering committee throughout the year • implementation and monitoring of AG and IA action Plans • Continuous training • Filling critical vacancies in finance section • Quarterly Audit and Risk Committee meetings
Inability to provide clean and potable water to 100% of the population.	<ul style="list-style-type: none"> • Quantification of the extent of the aging infrastructure and development of the finance model. • Long term bulk water investigation (2055 study) • Dedicated budget for infrastructure backlog. • Develop a financial strategy for eradication of the backlog. • Strengthening of the committee system processes. Develop and implement the infrastructure procurement policy aligned to MFMA circular 77
Poor participation of stakeholders in the IDP process	<ul style="list-style-type: none"> • Strengthen stakeholder engagement through IGR. • Develop an adequate process plan with proper timing of stakeholder engagement meetings.
Non-compliance to Fire , Disaster Management and Municipal Environmental Health legislative frameworks	<ul style="list-style-type: none"> • Approval of Fire and Municipal Health by-laws • Creating awareness on fire and health hazards to the communities and staff. • Appointment of MHS officials and fire personnel. • Creation of Head of Disaster Management post.
Inadequate financial information and inadequate record management (data loss)	<ul style="list-style-type: none"> • Implementation of the ICT policy and BCP. • Continuous implementation of the ICT Disaster recovery plan. • Implementation of record management policy. • Conduct workshops on records management and monitor compliance
Non-adherence of SPLUMA	<ul style="list-style-type: none"> • Continuous consultation with all stakeholders. • Strengthening IGR Structures
Fraud and Corruption	<ul style="list-style-type: none"> • Strengthen fraud awareness campaigns. • Strengthening of consequence management • Implementation of fraud and corruption policies.
Non-compliance with the Regulation on mSCOA	<ul style="list-style-type: none"> • Strengthening of the committee systems. • Monitoring the implementation of the project plan
Non-compliance to SCM Policies and regulations	<ul style="list-style-type: none"> • Use of SCM checklists. • Training of SCM Officials and committee members

Risk	Actions to improve management of the risk
	<ul style="list-style-type: none"> Continuous internal auditing of SCM.
Low municipal performance	Implementation of the HR Plan and skills development plan. Continuous monitoring of performance
Non-compliance with key deadlines during the election month	Council induction and hand over reports.

The Risk Management Strategy, Fraud Prevention Plan and the Whistle blowing policy are in place and being implemented. The risk management committee has been established to monitor the implementation of risk mitigation strategies employed by departments on a quarterly basis. The fraud hotline is also fully functional with reported cases being investigated continuously. Awareness campaigns are conducted annually. There is provision of physical security to all municipal premises, assets and employees. Vetting of potential employees on critical positions is being done.

2.7.5. Municipal Public Participation Programme/Activities

CDM has public participation mechanisms within its area of jurisdiction which includes among others Council Outreach programme, IDP Public Consultations, Batho Pele events and information sharing session. The CDWs and councillors are meant to assist communities to participate in issues of governance within their localities.

The CDM has achieved remarkable progress in institutionalising and implementing its Communication Strategy, Corporate Image Strategy, Consultation mechanisms, Stakeholder participation and Customer Care. The mechanisms that the District utilises in communication include a District-wide 16 page newsletter-CDM Talk and CDM Insight, the annual report, websites, local and national newspapers, provincial , flyers, events, brochures, the ward committee system, CDW's bulk messages as well as loud hailing and local radio stations. The district has also developed a useful page on Facebook which also assists the district in communicating issues through social media networking.

2.7.6. Stakeholder Analysis

CDM Stakeholders: The municipality is responsible for the co-ordination of the IDP and must draw in other stakeholders in the area who can impact on and/or benefit from development in the area. There is a model for stakeholder participation in place. Stakeholders have been categorised, focussed with targeted advertising being followed to build recognition of CDM as a brand. Whilst the model has been developed, there is yet a wider challenge to integrate it across the CDM as well as within the local municipalities. The main stakeholders in the district include:

- **Municipality**

The municipality is constituted by Council and Administration. Capricorn district has four Local Municipalities i.e. Blouberg, Lepelle-Nkumpi, Molemole and Polokwane.

- **Councillors**

Councillors make decisions based on the needs and aspirations of their constituencies.

- **Communities and other stakeholders**

Stakeholders have been categorised according to Traditional Leaders, Traditional Healers, Religious Group, Business people, Academic Institutions, Media, NGO/CBOs and Organised community groups. The IDP is based on community needs and priorities. Communities have the chance to participate in identifying their most important needs. The IDP process encourages all stakeholders who reside and conduct business within a municipal area to participate in the preparation and implementation of the development plan.

- **National and Provincial Sector Departments**

Many government services are delivered by provincial and national government departments at local level -for example: police stations, clinics and schools. Municipalities must take into account the programmes and policies of these departments. The departments participate in the municipal IDP process so that they can be guided how to use their resources to address local needs.

Figure 35: CDM Stakeholder Map

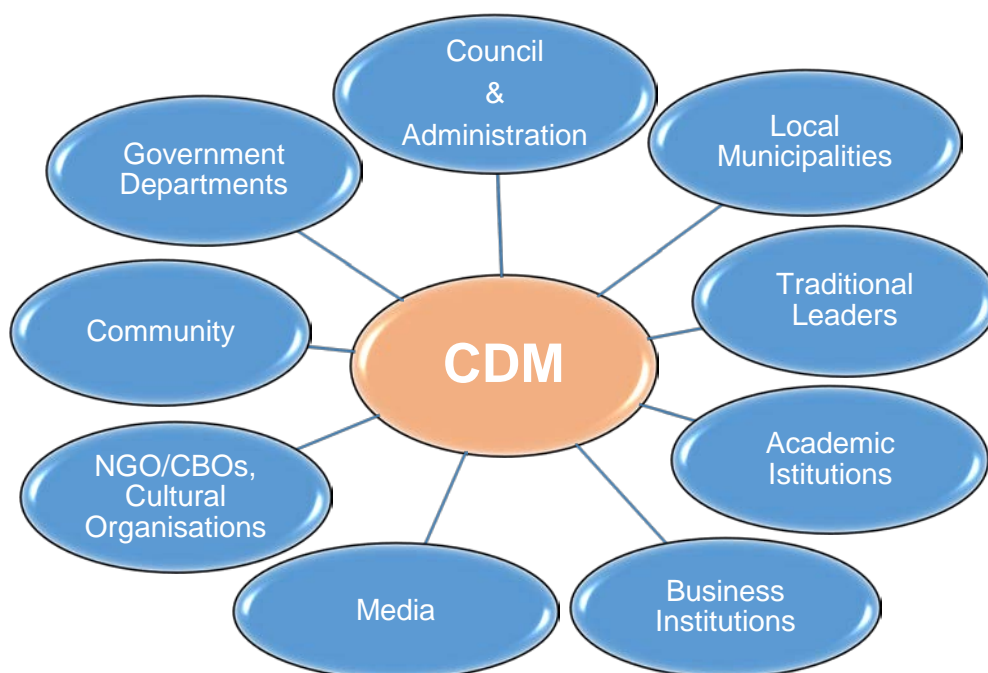


Table 103: KPA 5: Good Governance and Public Participation Challenges and Proposed Interventions

Challenges	Proposed Interventions
Communication of District Programmes to all stakeholders	Strengthen communication by: <ul style="list-style-type: none"> • Introduction of CDM daily newspaper clippings • Introduction of weekly circulars • Putting weekly events/programmes as a standing item in Executive Management • Pilot the Internal Electronic Communication System • Establish Local Communication Forums
Implementation of Council and committee resolutions	<ul style="list-style-type: none"> • Include implementation of resolutions as part of Executive Managers performance plans
Slow implementation of mitigations	<ul style="list-style-type: none"> • Appointment of risk champions in departments
<ul style="list-style-type: none"> • Lack of understanding of risk issues by Management • Negative audit outcomes in the District 	<ul style="list-style-type: none"> • Conduct continuous workshops and trainings • Resuscitate the municipal support programme
Lack of procedure manual on municipal policies	<ul style="list-style-type: none"> • Development of procedure manual for the municipality
Lack of gender mainstreaming in the District	<ul style="list-style-type: none"> • Fast track the finalisation of the policy

2.8. KPA 6 - MUNICIPAL TRANSFORMATION AND ORGANISATIONAL DEVELOPMENT

2.8.1. Establishment, Category and Type of Municipality

Capricorn District Municipality was established in terms of the Municipal Structures Act, 1998 (Act No. 117 of 1998) on 01 October 2000 - Provincial Government Notice No. 307 of 2000. CDM is a Category C municipality as determined in terms of Section 4 of the Municipal Structures Act, 1998.

2.8.2. CDM Institutional Structures

The institution comprises of the political and administrative components responsible for decision-making and implementation respectively.

- **Political Structures of CDM**

The Executive Mayor and the Speaker head the political component of the municipality. The overall executive and legislative authority vests in Council. However, CDM has an approved delegation system that seeks to decentralize and democratize decision-making within the institution, and improve the pace at which services are delivered to the community. This is intended to maximize administrative and operational efficiency and provide for adequate checks and balances. In line with the delegations system, some decision-making powers have been cascaded from Council to the Executive Mayor, Mayoral Committee, its Portfolio Committees and the full-time Councillors. Other powers have been delegated to the Municipal Manager.

The Council of the District Municipality consists of 56 Councillors (27 males and 29 females) and 10 (6 males and 4 females) out of 28 Traditional Leaders sit on the district Council in terms of section 8(12) (a) of the Municipal Structures Act.

Table 104: List of Portfolio Committees within CDM

Name of Portfolio Committee	Chairpersons of Portfolio Committee	Member of Mayoral Committee (MMCs)	Department	Cluster
Finance	Cllr. Phoshoko, Mapula Salome	Cllr. Mushaisane Phineas Boloka	Finance	Institutional Transformation
Strategic Executive Management Services	Cllr. Mothata, Maphuti Lisbeth	Cllr. Jara Alfred Masubelele	Strategic Executive Management Services	Institutional Transformation
Corporate Services	Cllr. Ledwaba, Prankie Eva	Cllr. Kwenza Elizabeth Kgatla	Corporate Services	Institutional Transformation
Development Planning and Environmental Management Services	Cllr. Masekwameng, Mapeu Rahab	Cllr. Chuene William Disagree Malebana	Development Planning and Environmental Management Services	Institutional Transformation
Local Economic Development		Cllr. Molatja Samson Selamolela	Development Planning and Environmental Management Services	Institutional Transformation
Infrastructure Services	Cllr. Molepo, Fokisi James	Cllr. Maite Monicca Mohale	Infrastructure Services	Infrastructure Services
Community Services	Cllr. Morotoba, Ngoakoana Lettie	Cllr. Makwena Betty Kgare	Community Services	Social Services
Sports, Arts and Culture		Cllr. Monile Augustine Ntsoane	Community Services	Social Services

- **Administrative Structure of CDM**

The council of CDM approved an organisational structure and the district ensured alignment of the structure to powers and functions as well as support functions. The structure indicates 6 departments with 6 Executive Managers reporting directly to the Municipal Manager and sections constituting each department. Out of 1206 total posts in the approved organogram, 557 positions have been filled on a permanent basis.

Figure 36: Departments and Constituting Sections

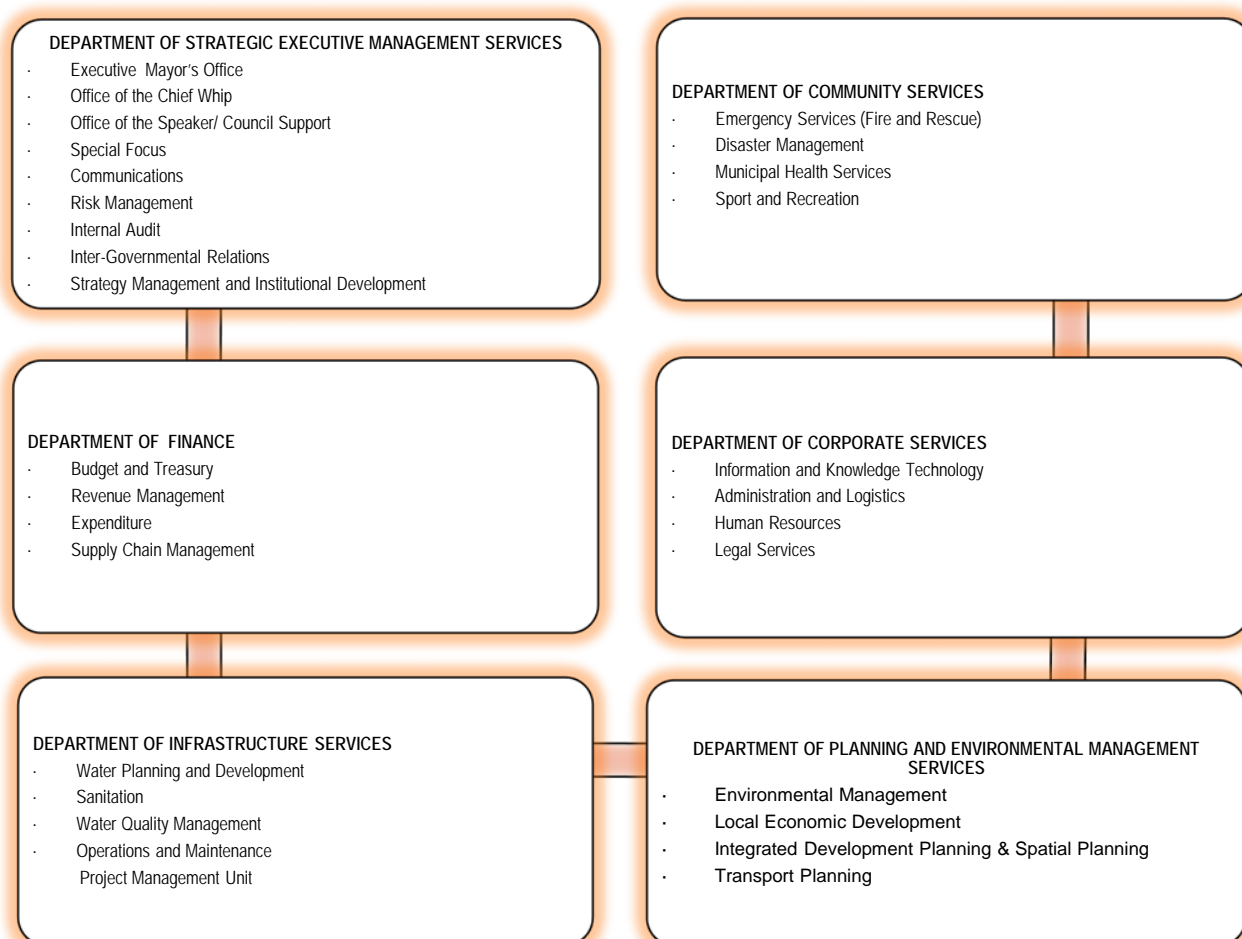


Figure 37: Top Structure of CDM

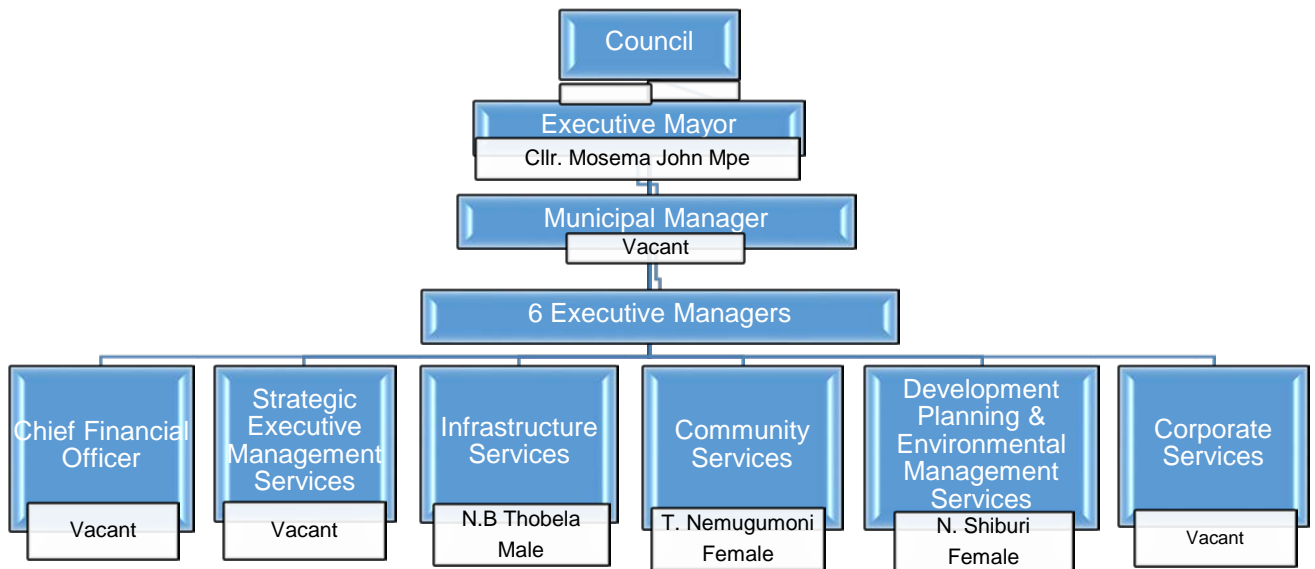


Table 105: Number of Posts on the Organisational Structure

Position Status	District
Total of posts in the approved organogram	1206
Total budgeted positions	610
Total of filled positions	557
Total vacant budgeted positions	71
Filling of Top Management Posts	05
Vacant unfunded positions	596
% filled budgeted positions	91%
Alignment with IDP/Budget	Yes

Source: CDM Administrative Records, 2016

2.8.3. Human Resource Management

- **Employment Equity**

The municipality has a total of 557 permanent employees, of which 331 are males and 226 are females. We are currently having a 41/59 balance across the municipality in terms of female and male ratio. However this is proliferated at the lower levels of the employment categories and not at the senior managerial levels.

Table 106: CDM Employment Equity Status

Employment Equity	District	%
Total filled positions	557	
Female	226	(40.57%)
Male	331	(59.4%)
Youth	130	(23.3)
People with Disabilities	5	(0.9)

Source: CDM Administrative Records, 2016

The table below depicts the current equity status in respect of the designated categories of employees at levels 0 - 3 for the year 2016. CDM management is currently reflecting 60% males, 40% women and 2.9% people with disabilities representation. Overall, 97% of filled posts in the management echelon are occupied by employees from the Employment Equity target groups in compliance with the employment equity act The Municipality is targeting to achieve 50% representation of women at levels 0 – 3 of management by 2018.

Table 107: Employment Equity Status per Occupational Category

Occupation Category (Level)	Male				Female				People with Disability	Total
	African	Coloured	Indian	White	African	Coloured	Indian	White		
0-3	20	0	0	1	13	0	0	1	1 African Male	35
Percentage	57%	0	0	2.9%	37%	0	0	2.9%	2.9%	99.8%

Source: CDM Administrative Records, 2016

- **Employee Wellness Programme**

Employee Wellness Programme is an effective method to promote health and wellness amongst the staff members. For an employee wellness program to run smoothly, the District has appointed a service provider to coordinate employee wellness interventions in a holistic approach.

Table 108: Human Resource Management Policies

Plan/Framework	Purpose	Year
PMS Framework	Details the implementation of the PMS, as well as the procedures and processes of maintaining the PMS.	Under review
Occupational Health and Safety Policy	To provide for : <ul style="list-style-type: none"> the health and safety of persons. work the health and safety of persons in connection with the use of plant and machinery; the protection of persons other than persons at work against hazards to health and safety arising out of or in connection with the activities of persons at work within the Municipality 	2014/2015
Employment Wellness	To provide guidance and consistency regarding the implementation of	2014/2015

Plan/Framework	Purpose	Year
Policy	the Employee Wellness programme within the Municipality.	
Management of Injuries on duty policy and procedure	To ensure a uniform implementation of the procedure in handling injuries on duty within the Municipality in line with the Compensation for Occupational Injuries and Diseases Act (Act No. 130 of 1993)	
Workplace Skills Development Plan	Identifies long term goals and outline a detailed approach for developing workplace skills.	2014/2015
Job Evaluation Policy	To establish a process that will assess the relative worth of jobs in the Municipality using an objective and reliable rating system	2014/2015
Probation Policy	Sets out the process to be followed to establish that newly appointed employees satisfy the requirements of the post to which they have been appointed	2014/2015
Succession Plan	Ensures that the organisation has a steady and reliable pipeline of talent for it to meet its future needs in leadership and other essential roles.	Development stage
Retention Plan	Ensures that the institution attracts, develops and retains a flexible workforce of quality that will be capable of delivering the District's vision.	2014/2015
Institutional and Organisational Structure	Define a hierarchy within an organization. It identifies each job, its function and where it reports to within the organization. It is developed to establish how an organization operates and assists an organization in obtaining its goals.	June 2014
Institutional Plan	Gearing to the objectives, needs, and development of an institution.	2009
Human Resource Strategy / Framework	The document is more of a framework and will be used to develop a comprehensive Human Resources Plan	June 2012

2.8.4. Information Management System

The Municipality has embarked on improving its ICT systems to ensure that ICT aligned to legislative requirements in relation to MScoa regulation. Service provider has appointed for the implementation of new financial system as approved by Provincial treasury. ICT Strategy will also be reviewed to accommodate MScoa requirements. The unit is continuously rendering ICT Services and enforcing ICT Governance to ensure that all ICT initiatives are supported by Business Executive and Council.

ICT policies are in the process of being reviewed to accommodate changes that require compliance by all employees. ICT risks are still managed through secured Firewall, anti-viruses, mail Archiving and Disaster recovery implementation for data recovery.

2.8.5. Performance Management System

The municipality has a functional performance management system (PMS) in line with the Performance Management Policy which is currently under review. The framework details the implementation of the PMS, as well as the procedures and processes of maintaining the PMS. CDM has managed to report on organisational, functional and individual performance to enable a critical assessment of its progress. This System of performance has been cascaded down to all employees as a result all employees are required to sign annual performance plans in line with the institutional SDBIP which are in then assessed on a quarterly basis.

The following challenges have been experienced:

- Implement information management systems to enhance access to information for strategic planning, implementation assessment and benchmarking purposes;
- Assess all business processes continuously to increase efficiency in pursuit of service delivery excellence;
- Accelerate district monitoring of service delivery through effective information management integration and assessment of project implementation quality;and
- There is a need for capacity building of ward councillors which needs to be coordinated at a district level.

Table 109: KPA 6: Municipal Transformation and Organisational Development Challenges and Proposed Interventions

Challenges	Proposed Interventions
Filling of vacant posts and staff turnover	<ul style="list-style-type: none"> • Budget for prioritized posts • Complete job evaluation process • All funded vacancies advertised • Recruitment process plan developed • Critical vacancies prioritised
Skills development	<ul style="list-style-type: none"> • More internal and external bursary funding • Intensify training of officials and councillors • Develop and implement the retention strategy • Collaboration with institution of higher learning for research and training
Recruitment	<ul style="list-style-type: none"> • Critical, budgeted and funded positions have been identified and appointments thereof will be prioritised.
Job Evaluation	<ul style="list-style-type: none"> • The process of evaluating jobs by SALGA has been completed and consultations of implementation of outcomes should be fast-tracked.
Training	<ul style="list-style-type: none"> • Accelerate training interventions and ensure that training is done in accordance with training plan. • Intensify Councillor Training • Seek partnerships for funded training through Sector Education and Training Authorities and institutions of higher learning
Record management	<ul style="list-style-type: none"> • Intensive Training record management staff to comply with relevant legislations. • Lease premises with adequate space for an effective records management.
Un-reviewed HR Policies	<ul style="list-style-type: none"> • The process of reviewing HR policies has commenced and management has given input.
By-Laws	<ul style="list-style-type: none"> • Legal Services is currently hands on in all stages of by-laws formulation until gazetting.
Fleet Management	<ul style="list-style-type: none"> • Engage service provider to improve response times for the breakdowns and maintenance services.
Lack of adequate office	To acquire a centralised office accommodation that can host all the

accommodation to can provide for required office space and storage	departments within the municipality
Lack of sufficient and reliable fleet to respond to the required transport needs	To procure adequate fleet for water services
Delays in proper records keeping and retrieval due to lack of personnel and sufficient space	To provide long term space planning and proactive staffing
None compliance with the file plan by user departments	Quarterly file plan awareness drive to all users and weekly monitoring of compliance
Insurance write-off the damage vehicle and allocate little settlement amount	Adequate fleet budget to top-up the settlement amount from the insurance, to can replace the vehicles
Cross-cutting functions relating to two-way radio and telecommunication components of the municipality	To transfer the two-way radio relating O&M and Fire to Community services department and that IKM take over the full telecommunications function

2.9. Cross Cutting Issues

2.9.1. Special Focus

The mandate of Special Focus Unit is to promote, mainstream, advocate, facilitate, coordinate, monitor and evaluate the realization of the rights of the designated groups. All the special focus sub-units have a coordinating forum (i.e. District Disable Persons Forum, Older Persons Forum, Gender Forum and Youth Forum) to facilitate engagements with local municipalities and other relevant stakeholders.

Table 110: Special Focus Challenges and Proposed Interventions

Challenges	Proposed Interventions
Inadequate response to mainstreaming of Special Focus issues in municipal departments.	Development of a Special Focus Policy & Procedures – mainstreaming, M & E.
Lack of capacity in local municipalities	Facilitate the appointments of interns and learnerships

2.10. Consolidated SWOT Analysis

One of the key components of the IDP process is an internal and external organisational analysis. The aim of the analysis is to identify the municipality's strengths, weaknesses, opportunities and threats including its structures, staff composition and deployment, financial situation and culture. The purpose is to establish an open-minded view of the organisation, to recognise problems, shortcomings, limitations and imbalances and to identify ways to overcome them. The needs and technical issues raised in this analysis phase serve as inputs, way forward and the foundation on which the proposed interventions, strategies and projects are based.

Having undertaken the various analyses and approaches to issues (per sector, per locality, per social strata, and so forth), the municipality has come to understand the following strengths, weaknesses; opportunities and threats (SWOT) in its area of jurisdiction. The District department to use the SWOT analysis results to develop operational and strategic intervention to maximise strength and opportunities and minimise weaknesses and

threats. This will enable the municipality to respond to internal and external challenges that hinder service delivery.

Table 111: CDM Consolidated SWOT Analysis

Development Planning and Environmental Management Services (DPEMS) SWOT Analysis	
Strength <ul style="list-style-type: none"> • Legislation framework • Supportive political and management structure. • Dedicated and committed staff • Best quality potatoes in SA – value-adding possibilities • Central location of district and being connected to major national & provincial road networks • Credible IDP document as a strategic tool for the district 	Weakness <ul style="list-style-type: none"> • Unresolved land claims hampers investment • Lack of IT support (e.g. maps software) • Lack of interdepartmental cooperation (e.g. compliance issues) • Limited pool of skilled labour • Transport unit seriously under-staffed • Poor road infrastructure connection in rural areas • Recent re-demarcation of municipal boundaries altering statistical information • Access of IDP document to people with special needs and indigenous language limited
Opportunities <ul style="list-style-type: none"> • Collaboration with sector departments • Partnerships Donor/ Grant funding • Increased law enforcement • Promulgation of single planning legislation i.e. LSPLUMA • District to organise Transport Indaba where stakeholders will engage over roads and transport matters • Developing an agro-processing cluster (e.g. Agri-parks) • Streamlining public infrastructure investment to leverage economic benefits 	Threats <ul style="list-style-type: none"> • Potential problem of climate change influencing the rainfall patterns, which may have an impact on specie numbers and diversity, food security and water availability. • Lack of public awareness on environmental matters. • Uncontrolled urban sprawl • Dependence and overutilization of groundwater sources; • Pollution from sewage treatment facilities; • Absence of full cost recovery for municipal services rendered; • Lack of waste & environmental management staff in local municipalities • Energy efficiency options as well as alternative and renewable energy sources not fully explored; • Minimal support from Traditional leaders (e.g. SPLUMA implementation)
Infrastructure Services SWOT Analysis	
Strength <ul style="list-style-type: none"> • Staff with expertise, dedicated capacitated and motivated • Good political leadership and supportive • Good working relationship with LM's • Good Internal Control systems • Operational systems in place (policies, frameworks, concept documents etc.) • Operational tools in place 	Weakness <ul style="list-style-type: none"> • Lack of adherence to service standards • Lack of integration of programmes with other stakeholders • Insufficient funds O&M • High vacancy rate
Opportunities <ul style="list-style-type: none"> • External professional bodies • Cooperative Stakeholders • Enabling Legislative and Policy tools 	Threats <ul style="list-style-type: none"> • Community impatience on service delivery • Lack of backup personnel • Limited revenue base

<ul style="list-style-type: none"> • Cost effective • Partnerships within PPP's • Support from National & Provincial departments • Strengthening LMs' response to services demand 	<ul style="list-style-type: none"> • Lack of commitment from other external stakeholders • Global warming • Contamination of ground water • Illegal connections • Vandalism and theft of boreholes, equipment and transformers • Lack of external funding • Poor co-operation from sector departments
Community Services SWOT Analysis	
Strength <ul style="list-style-type: none"> • Highly qualified staff • Committed staff • Legislative framework in place. • Able to work under pressure • Existence of infrastructure/ fire stations • Existence of coordinating structures • Team work 	Weaknesses <ul style="list-style-type: none"> • Under staffed. • Lack of proper organogram • Lack of training • Insufficient budget • Lack of by-laws • Non implementation of by-laws • Working in silos • Lack of MOUs with other stakeholders • Lack of response plan. • Demoralized staff
Threats <ul style="list-style-type: none"> • Ineffective stakeholders engagements • Rapid development as a result of urbanization • Climate change • Poor infrastructure e.g. roads • Poor planning of infrastructure development • Angry clients • Intimidation by stakeholders • Language • Riots • Alcohol abuse, drugs and teenage pregnancy • Bogus EHPs • Lack of response plan. • Servicing remote/scary areas 	Opportunities <ul style="list-style-type: none"> • Stakeholder engagements • Job opportunities • Expansion of services • Conferences and learning • Disaster center to promote integration
Finance SWOT Analysis	
Strength <ul style="list-style-type: none"> • Received unqualified audit opinion for 3 financial years, • Records management are effective, • Staff in finance have expertise and dedicated in their work, • Procurement plan available, • Compliance in terms of reporting , • Implementing policies, • Payments are paid weekly (for service providers) • Internal controls are being adhered to 	Weakness <ul style="list-style-type: none"> • Lack of review of the organisational structure, • Rotation suppliers (Rotation of service providers in SCM) • Lack of communication, i.e (Information sharing) • Meetings –Sectional heads to staff • Lack of continuous training, • Continuous development on Excel, GRAP standards – in terms of generics, • Lack of review for junior staff, • Not adhering to service standards, • Poor management of inventory in terms of stationary management, • Poor revenue management,

	<ul style="list-style-type: none"> • Lack of procedure manuals
Opportunities <ul style="list-style-type: none"> • Support from Provincial Treasury, National Treasury and Cogesta, • Cost recovery 	Threats <ul style="list-style-type: none"> • Storage at 41 Biccard not sufficient for expenditure documents, • Not adherence to the Procurement plan, • Working tools not sufficient (Printers) • Lack of communication from other departments, • Culture of non-payments –(Debtors) • Delay of invoices/documents from other departments, • Lack of staff for pipe burst & budget constraints (O & M) • Review of organisation structure • Lack of funding (Revenue generating projects) • Intern programmes (Non-existence)
Strategic Executive Management Services (SEMS) SWOT Analysis	
Strength <ul style="list-style-type: none"> • Committed Staff • Teamwork • Regular Staff Meetings • Political Support • Diverse expertise and experience & Multicultural Team • Strategically placed • Good understanding of the business • Membership of recognised professional bodies (IIA ,ACFE) • Reporting to an independent structure • Availability of physical security • Platform to report fraud and corruption • Good understanding of the business • Good working relationship with stakeholders in terms of coordinating IGR meetings • Legislative and policies on Council operations • Compliance to national and provincial legislation • Working customer care number 	Weakness <ul style="list-style-type: none"> • No Special Focus Policy • Staff Shortage • Acting positions hinders productivity • Paying for Wi-Fi • No software e.g. internal audit • Human errors relating to security • Lack of understanding of risk management by stakeholders • Not reporting timeously • Postponement of meetings • Late submission of reports both internal and external • Lack of budget (internal) • Short notice of meetings • Lack of working tools e.g. Notebook ,cell phone and car allowance • Lack of training • Lack of cooperation within units • Silo mentality • Continuous loss of skills and experience • Disregard of Council Rules of Council
Opportunities <ul style="list-style-type: none"> • Receptive Communities • Effective relationship with other stakeholders • Community development (leads to self-reliance) • Improved Legislations • Receiving information on latest trends through external professional bodies • We cut across the whole institution • Knowledge sharing with other municipalities (Limpopo Internal Auditors forum) • Development through Internal audit programmes • Access to information, management and staff. 	Threats <ul style="list-style-type: none"> • Misconceptions. • Insufficient Budget • LM's Capacity – (Human resources). • Political instability (forum disruptions) • Disruptions of Council and Council outreaches due to political intolerance. • Lack of resources • Leaking of confidential information • Not up to date with technological developments • Wrong perceptions • High staff turnover

<ul style="list-style-type: none"> • Use of external resources • Use of latest technology • We have a range of professional standards to guide us such as IIA • Planning theatre • Possible external funding • Networking opportunity • Improvement of performance in the municipality • Efficiency and effectiveness • Best case study • Functionality of IGR structures 	<ul style="list-style-type: none"> • Wrong perceptions • Poor / none attendance of meetings • Poor cooperation from sector departments, local municipalities and user departments • Non-compliance that may hinder other benefits • Call center and good customer management • Poor relationship
Corporate Services SWOT Analysis	
Strength <ul style="list-style-type: none"> • Staff with expertise and capacitated • Good contract register • Timeous provision of correctly requested legal opinions and advices • Timeous provision of contracts (5 days turn around period) • Proper and skillful vetting of by-laws to ensure compliance with Act 108 of 1996 commonly known as the Constitution and the relevant National legislation. • Operational systems in place (Legislation, policies, frameworks, concept documents etc.) • Centralised records • IT systems and frameworks in place and implemented • Strong network infrastructure • IT Governance in place 	Weaknesses <ul style="list-style-type: none"> • Lack of co-operation from project managers on their contract management • Lack of co-operation from employees during litigation. • Requests for amendments of contracts not done timeously and procedurally • Inadequate staff e.g. lack of paralegal secretary, Ops Manager: litigation • Inadequate budget for litigation by-laws, procurement of vehicle and office accommodation. • Policy review • Demotivated employees • Frameworks not implemented • Limited financial resources • Insufficient staffing • No centralised ICT Functions • Delays in approval of IT Policies • Failure or late to report building and fleet defects on time to Admin • Failure to fill and submit log-books by users • Failure to observe and implement policies, procedures, service standards and other internal controls by employees – external drivers • Failure to comply with file plan • Lack office and storage accommodation
Opportunities <ul style="list-style-type: none"> • Registration with external professional bodies • Good working relationship with local municipalities. • Diverse and multicultural team • Opportunity for specialization • Standardization in many technology areas/ integrated services 	Threats <ul style="list-style-type: none"> • Litigation against the municipality due to poor management of contract by user-departments. • Lack of co-operation from community members during by-laws public participation. • Leaking of confidential information • Political intolerance • Loss of staff to competitors • Exodus of skills personnel • Virus attacks • Lack of document referencing

	<ul style="list-style-type: none"> • Lack of document centralisation due to space • Failure to commit and own immovable assets (buildings)
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2.11. Consolidation of Key Development Priorities

The purpose of consolidation of the key development priorities is to ensure that strategies, projects and programmes are based on a thorough knowledge of all the relevant key development priorities identified and analysed. A specific challenge is to evaluate and integrate the outputs of the community and stakeholder analysis with those of the municipality's technical analysis. The analysis phase is consolidated by evaluating all identified Key Development Priorities and to agree on the final list of issues that need to be addressed.

Table 112: Key Development Priorities per Municipality

LIST OF PRIORITY ISSUES				
Blouberg Local Municipality	Lepelle-Nkumpi Local Municipality	Molemole Local Municipality	Polokwane Local Municipality	Capricorn District Municipality
1. Economic Development, Job Creation and Partnerships	1. Water and Sanitation	Access to water	1. Improved efficiency and effectiveness of Municipal administration	Basic services and Infrastructure (Water and Sanitation)
2. Water and Sanitation	2. Roads and Storm Water	Access to sanitation	2. Improved provision of basic and environmental services in a sustainable way to our communities	Local Economic development
3. Roads and Public Transport	3. Health	Roads	3. Improved social protection and education outcomes	Financial Management and Viability
4. Human Resource Development	4. Electricity	Economic development	4. Increased economic growth ,job creation and Sustainable human settlement	Social facilities
5. Institutional Development and Financial Sustainability	5. Low Cost Houses	Information on Spatial and Land Use Planning	5. Improve community confidence in the system of local government	Health Services
6. Sports and Recreational Facilities		Health	6. Enhanced Financial Viability and Improved Financial Management	Institutional development
7. Sustainable, Alternative and Green Energy Provision		Law enforcement		Roads and public transport
8. Rural Development and Urban Renewal		Electricity		Rural development
9. Environment and Waste Management		Housing		Environment & waste management
10. Health and Welfare		Education		Communication facilities
11. Land Use Development		Sports, arts & culture		Sports, arts, culture & recreational facilities
12. Emergency Services and Communication		Environmental management		Emergency services

2.12 Conclusion

Capricorn District Municipality is challenged with up to date baseline information with regard to the current service levels in different development categories. As such, for the current IDP Review, the District considered the latest information from Statistics South Africa's Census 2011 and Community Survey 2016 and Socio-Economic Impact Study Report, 2010 as the main source, coupled with the administrative records within the district and the local municipalities.

The following sources were utilised to compile the situational analysis:

- Statistics South Africa Census 2011 and Community Survey 2016;
- CDM Socio-Economic Impact Study Report, 2010;
- Global Insight Database, 2014;
- CDM Administrative Records, 2016;
- Municipal Demarcation Board;
- Draft CDM Annual Report 2015/16;
- CDM Spatial Development Framework(SDF), 2011; and Draft SDF 2016
- IDP/Budget Public Consultation Reports (Community needs) and Council Outreach.

SECTION C: OBJECTIVES, STRATEGIES, PROJECTS AND MTREF BUDGET

This section outlines the development objectives, strategies and projects to address the problems affecting the district community.

3.1. Key Strategic Organisational Objectives:

1. To provide sustainable basic services and infrastructure development;
2. To improve spatial development and environmental management;
3. To enhance financial viability and management;
4. To enhance conditions for economic growth and job creation; and
5. To increase the capacity of the district to deliver its mandate.

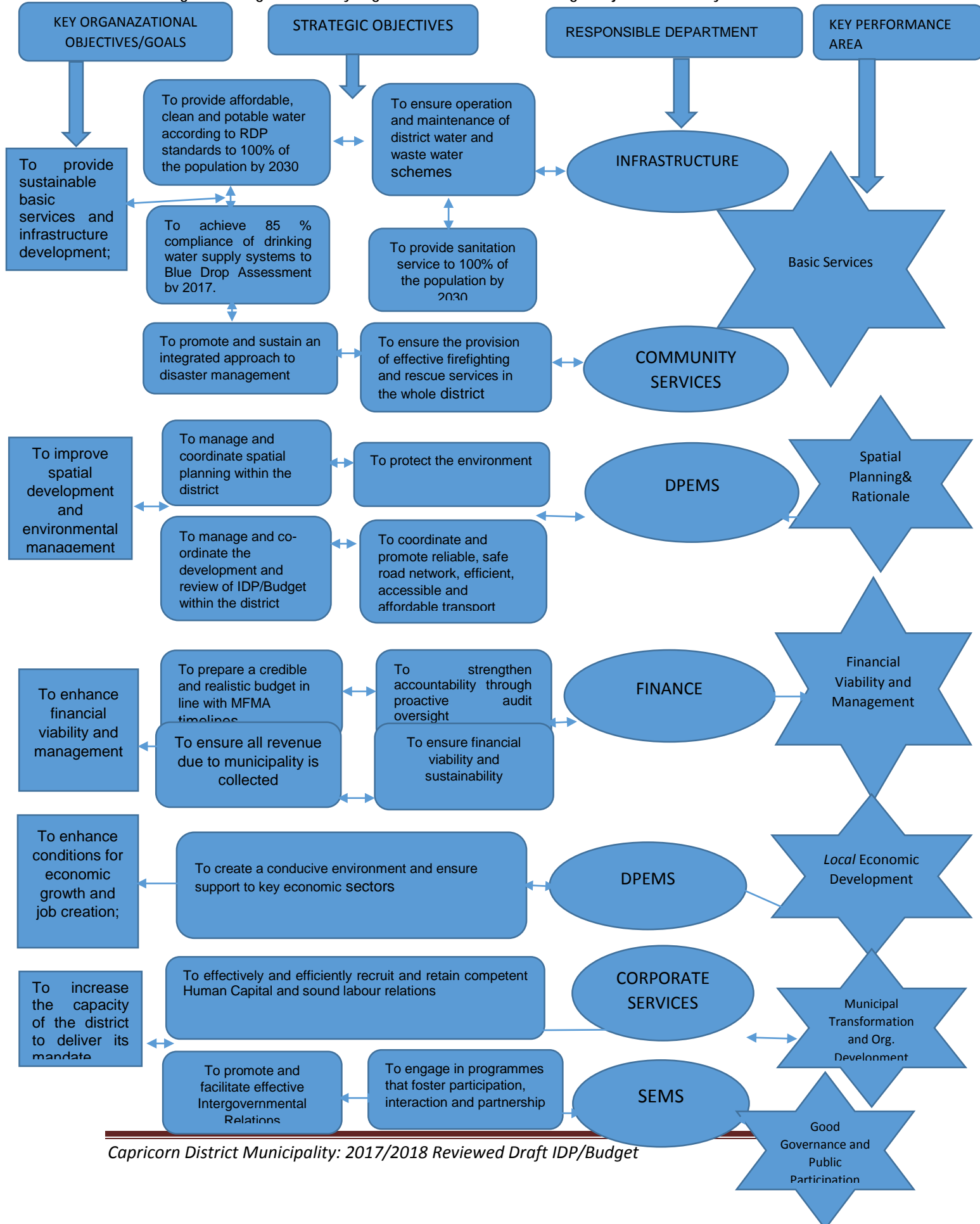
3.2. Key deliverables of 2030 Growth Development Strategy: Targeted 2030

CDM envisages a future society in 2030 in which citizens enjoy a decent standard of living and are healthy, productive and highly skilled. It sets the following targets on the road to that future.

Table 113: Key deliverables of 2030 Growth Development Strategy:

Key focus area	Current situation	2015	2020	2025	2030
GDP growth Rate	2.2%	3.8%	5.4%	5.4%	5.4%
Unemployment	37.2%	35%	30%	24%	18%
Poverty	41.1%	40%	35%	27%	20%
Gini-coefficient	0.6	0.60	0.59	0.58	0.57
Education	People with Grade 12 are at 16.7%	20%	25%	30%	35%
	People with Tertiary qualifications are at 7.6%	8%	13%	18%	23%
Access to piped water	89.2%	90%	92%	95%	97%
Sanitation	Households with flush toilets are at 28.6%	30%	32%	35%	37%
	Households with Ventilated Improved Pit Latrine (VIP) are at 65%	67%	68%	65%	63%
Electricity	88.9% of households have access	90%	93%	95%	97%
Refuse disposal	Households with access to a municipal waste removal is at 30.4%	31%	35%	40%	40%
Road network backlog (district roads)	Tarred/Paved is at 20.2%	20.6%	21%	22%	23%
Telecommunication	With access to Cell phones is at 88. %	90%	92%	95%	97%
	With no access to Internet is at 71.8%	70%	65%	60%	50%
	With no access to a computer is at 15.2% (To increase access)	17%	20%	30%	50%

Figure 38: Alignment of Key Organisational Goals with Strategic Objectives and Key Performance



3.3. CDM Objectives, Strategies, Projects and MTREF Budget per Department

Table 114: Development Planning and Environmental Management Services (DPEMS): Objectives, Strategies, Proposed Projects and 5 years targets.

Key Performance Area (KPA) 2:		Basic Services Delivery							
Outcome 9:		Responsive, Accountable, Effective and Efficient Local Government System							
Outputs:		<ul style="list-style-type: none"> Implement a differentiated approach to municipal financing, planning, and support Improving access to basic services Implementation of the community works programme Actions supportive of human settlement outcome 							
Key Strategic Organizational Objectives:		To provide sustainable basic services and infrastructure development							
Priority Area	Strategic Objectives	Strategies	Key Performance Indicator	Proposed Project	5 Years Targets				
					2016/17	2017/18	2018/19	2019/20	2020/21
Integrated Transport Planning	To coordinate and promote reliable, safe road network, efficient, accessible and affordable transport services	Implement and monitor Integrated Transport- Plans	Number of Rural Roads Assets Management System developed and implemented	Development of Rural Roads Assets Management System.	1 Rural Roads Assets Management System developed and implemented	1 Rural Roads Assets Management System implemented and updated	1 Rural Roads Assets Management System implemented and updated	1 Rural Roads Assets Management System implemented and updated	1 Rural Roads Assets Management System implemented and updated
			Number of District Integrated Transport plan developed	Development and alignment of District ITP with public transport	None	None	None	1 District Integrated Transport plan developed	1 District Integrated Transport plan developed
			Number of District Transport Indaba conducted	District Transport Indaba	1 District Transport Indaba conducted	None	None	1 District Transport Indaba conducted	None
			Number of Local Integrated Transport Plans (LITP) reviewed	Review of Local Integrated Transport Plan	None	None	None	3 LITP's reviewed	None
			Number of Public Transport Facilities monitored	Monitoring of public transport facilities (Blouberg, Lepelle-Nkumpi, Molemole)	4 public transport facilities monitored per municipality	4 public transport facilities monitored per municipality	4 public transport facilities monitored per municipality	4 public transport facilities monitored per municipality	4 public transport facilities monitored per municipality

			Number of Transport Forum engagements conducted.	Transport Forum Engagement	4 Transport Forum engagements conducted	4 Transport Forum engagements conducted	4 Transport Forum engagements conducted	4 Transport Forum engagements conducted	4 Transport Forum engagements conducted
		Provide road safety awareness to roads	Number of road safety awareness campaign conducted.	Road safety awareness campaign	5 Road Safety Awareness campaign initiatives conducted	5 Road Safety Awareness campaign initiatives conducted	5 Road Safety Awareness campaign initiatives conducted	5 Road Safety Awareness campaign initiatives conducted	5 Road Safety Awareness campaign initiatives conducted

Key Performance Area (KPA) 2:		Basic Services Delivery							
Outcome 9:		Responsive, Accountable, Effective and Efficient Local Government System							
Outputs:		<ul style="list-style-type: none"> Implement a differentiated approach to municipal financing, planning, and support Improving access to basic services Implementation of the community works programme Actions supportive of human settlement outcome 							
Key Strategic Objectives:		Organizational To provide sustainable basic services and infrastructure development							
Priority Area	Strategic Objectives	Strategies	Key Performance Indicator	Proposed Project	5 Years Targets				
					2016/17	2017/18	2018/19	2019/20	2020/21
Environmental Management	To protect the environment	Provide support and funding to local municipalities in expanding waste management services	Number of landfill management reports compiled	Management of Blouberg landfill site	4 Landfill site Management reports compiled (Blouberg)	4 Landfill site Management reports compiled (Blouberg)	4 Landfill site Management reports compiled (Blouberg)	None	None
			Number of waste trucks purchased	Purchasing of waste trucks	None	None	1 waste truck purchased (Lepelle-Nkumpi)	1 waste truck purchased (Blouberg)	1 waste truck purchased (Molemole)
		Provide recycling units/depots	Number of recycling units/depots purchased	Purchasing of recycling units	None	None	None	40 recycling units/depots purchased	40 recycling units/depots purchased
		Enforce compliance with environmental legislation	Number of reports on passive ambient air quality monitoring results	Laboratory analysis of air quality (Air quality monitoring)	4 reports on passive ambient air quality monitoring results	4 reports on passive ambient air quality monitoring	4 reports on passive ambient air quality monitoring results	4 reports on passive ambient air quality monitoring results	4 reports on passive ambient air quality monitoring

						results			results
			Number of reports on continuous air quality monitoring results	Continuous ambient air quality monitoring programme	None	None	None	11 reports on continuous air quality monitoring results	11 reports on continuous air quality monitoring results
			Number of air quality monitoring equipment repaired and calibrated	Air quality monitoring (Repair and Calibration of air quality equipment)	5 air quality monitoring equipment repaired and calibrated	5 air quality monitoring equipment repaired and calibrated	5 air quality monitoring equipment repaired and calibrated	5 air quality monitoring equipment repaired and calibrated	5 air quality monitoring equipment repaired and calibrated
			Number of equipment for vehicle emissions testing purchased	Purchase equipment for vehicle emissions testing	None	None	None	None	1 equipment for vehicle emissions testing purchased
			Number of continuous air quality monitoring stations purchased	Continuous ambient air quality monitoring station	None	None	1 continuous ambient air quality monitoring station purchased	None	None
			Number of environmental compliance inspection reports prepared	Environmental compliance inspections and enforcement	4 environmental compliance inspection reports prepared	8 environmental compliance inspection reports prepared	8 environmental compliance inspection reports prepared	8 environmental compliance inspection reports prepared	8 environmental compliance inspection reports prepared
			Number of the district air quality management plan reviewed	Review of the district air quality management plan	None	None	None	1 district air quality management plan reviewed	None
		Greening the district	Number of trees planted	Green and beautifying the district	None	None	800 trees planted	800 trees planted	800 trees planted
		Provide renewable energy sources	Number of premises provided with alternative energy sources (households and schools)	Provide renewable energy sources	None	None	None	8 premises equipped with alternative energy sources	8 premises equipped with alternative energy sources

		Provision of alternative water sources	Number of schools provided with equipment to harvest and store rain water	Rain water harvesting at schools	None	None	None	None	4 Schools provided with equipment to harvest and store rain water
		Restoration of the environment in local communities	Number of EPWP jobs created through alien plant eradication project	Alien plant eradication project (Job creation)	150 EPWP jobs created through alien plant eradication project	None	None	150 EPWP jobs created through alien plant eradication project	150 EPWP jobs created through alien plant eradication project
		Raising environmental awareness	Number of signed MOUs for transfer of funds to Wildlife and Environmental Society of South Africa (WESSA)	Support to WESSA Eco-schools Environmental Education campaign	1 signed MOU for transfer of funds WESSA	1 signed MOU for transfer of funds WESSA	1 signed MOU for transfer of funds WESSA	None	1 signed MOU for transfer of funds WESSA
			Number of Environmental awareness campaign conducted	Conduct Environmental awareness campaign	8 Environmental awareness campaigns conducted	8 Environmental awareness campaigns conducted	8 Environmental awareness campaigns conducted	12 Environmental awareness campaigns conducted	12 Environmental awareness campaigns conducted

Key Performance Area (KPA)3:		Local Economic Development							
Outcome 9:		Responsive, Accountable, Effective and Efficient Local Government System							
Outputs:		<ul style="list-style-type: none"> Implementation of the community works programme; Actions supportive of human settlement outcome; 							
Key Strategic Organizational Objectives:		<ul style="list-style-type: none"> To enhance conditions for economic growth and job creation 							
Priority Area	Strategic Objectives	Strategies	Key Performance Indicator	Proposed Project	5 Years Targets				
					2016/17	2017/18	2018/19	2019/20	2020/21
Local Economic Development	To create a conducive environment and ensure support to key economic sectors (agriculture tourism, manufacturing and	Foster partnerships with other stakeholders for economic development initiatives	Number of LED Forum Meetings held.	LED Stakeholder Engagements	4 LED Forum Meetings held.	4 LED Forum Meetings held.	4 LED Forum Meetings held.	4 LED Forum Meetings held.	4 LED Forum Meetings held.
		Provision of information for economic development decision making	Number of Economic Profiles produced	CDM Economic Profile	1 Economic Profile produced	1 Economic Profile produced	1 Economic Profile produced	1 Economic Profile produced	1 Economic Profile produced

Key Performance Area (KPA)3:		Local Economic Development							
Outcome 9:		Responsive, Accountable, Effective and Efficient Local Government System							
Outputs:		<ul style="list-style-type: none"> Implementation of the community works programme; Actions supportive of human settlement outcome; 							
Key Strategic Organizational Objectives:		<ul style="list-style-type: none"> To enhance conditions for economic growth and job creation 							
Priority Area	Strategic Objectives	Strategies	Key Performance Indicator	Proposed Project	5 Years Targets				
					2016/17	2017/18	2018/19	2019/20	2020/21
	mining) in the district	Report on number of jobs created in the district	Number of job creation reports developed	Job creation monitoring	4 job creation reports developed	4 job creation reports developed	4 job creation reports developed	4 job creation reports developed	4 job creation reports developed
		Promote SMME development initiatives	Number of SMMEs supported in farming	Entrepreneurship support for farmers and SMMEs	None	5 farmers supported with linkage to markets and information	5 farmers supported with linkage to markets and information	5 farmers supported with linkage to markets and information	5 farmers supported with linkage to markets and information
			Number of SMMEs incubated		None	15 SMMEs incubated	15 SMMEs incubated	15 SMMEs incubated	15 SMMEs incubated
			Number of SMME exhibitions coordinated	SMME support (exhibitions)	None	4 Exhibitions coordinated	4 Exhibitions coordinated	4 Exhibitions coordinated	None
			Number of monitoring reports developed	Monitoring of SETAS initiatives in the district	None	4 monitoring reports developed	4 monitoring reports developed	4 monitoring reports developed	None
			Number of monitoring reports developed	Motumo Trading Post	4 Monitoring Reports developed	4 Monitoring Reports developed	4 Monitoring Reports developed	4 Monitoring Reports developed	4 Monitoring Reports developed
			Number of monitoring reports developed	Agri-Parks	4 monitoring reports developed	4 monitoring reports developed	4 monitoring reports developed	4 monitoring reports developed	4 monitoring reports developed
		Development and review of strategies	Number of Investment and Marketing Strategy reviewed	Review of Investment and Marketing Strategy	None	One (1) Investment and Marketing Strategy Reviewed	Implementation of Investment and Marketing Strategy	Implementation of Investment and Marketing Strategy	Implementation of Investment and Marketing Strategy

Key Performance Area (KPA)3:		Local Economic Development							
Outcome 9:		Responsive, Accountable, Effective and Efficient Local Government System							
Outputs:		<ul style="list-style-type: none"> Implementation of the community works programme; Actions supportive of human settlement outcome; 							
Key Strategic Organizational		<ul style="list-style-type: none"> To enhance conditions for economic growth and job creation 							

Objectives:									
Priority Area	Strategic Objectives	Strategies	Key Performance Indicator	Proposed Project	5 Years Targets				
					2016/17	2017/18	2018/19	2019/20	2020/21
Local Economic Development	To address unemployment through EPWP	Implementation of EPWP programmes in sectors (infrastructure, environment & culture and social sectors)	Number of EPWP Forums coordinated	EPWP Coordination	4 EPWP Forums coordinated	4 EPWP Forums coordinated	4 EPWP Forums coordinated	4 EPWP Forums coordinated	4 EPWP Forums coordinated
			Number of EPWP work opportunities created		2 200 EPWP work opportunities created	2 400 EPWP work opportunities created	2 600 EPWP work opportunities created	2 800 EPWP work opportunities created	3 000 EPWP work opportunities created
			Number of EPWP grant projects implemented	EPWP grant projects implementation	4 EPWP grant projects implemented	4 EPWP grant projects implemented	4 EPWP grant projects implemented	4 EPWP grant projects implemented	4 EPWP grant projects implemented

Key Performance Area (KPA) 1:		Spatial Planning and Rationale							
Outcome 9:		Responsive, Accountable, Effective and Efficient Local Government System							
Outputs:		<ul style="list-style-type: none"> Implement a differentiated approach to municipal financing, planning, and support Improving access to basic services Implementation of the community works programme Actions supportive of human settlement outcome 							
Key Strategic Organizational Objectives:		To enhance conditions for economic growth and job creation							
Priority Area	Strategic Objectives	Strategies	Key Performance Indicator	Proposed Project	5 Years Targets				
					2016/17	2017/18	2018/19	2019/20	2020/21
Spatial Planning	To manage and coordinate spatial planning within the district	Implementation of the Spatial Planning and land Use Management Act	Percentage implementation of District Municipal Planning Tribunal	Implementation of SPLUMA (District Municipal Planning Tribunal)	100% implementation of District Municipal Planning Tribunal	100% implementation of District Municipal Planning Tribunal	100% implementation of District Municipal Planning Tribunal	100% implementation of District Municipal Planning Tribunal	None

			Number of spatial development framework developed	Development of Spatial Development Framework	1 Spatial Development Framework developed	None	None	None	1 Spatial Development Framework reviewed
			Number of SDF projects implementation	Implementation of the SDF	1 SDF project implemented	2 SDF project implemented	2 SDF project implemented	2 SDF project implemented	2 SDF project implemented
			Number of spatial planning awareness session coordinated	Spatial planning awareness sessions coordinated	4 Spatial planning awareness sessions coordinated	4 Spatial planning awareness sessions coordinated	4 Spatial planning awareness sessions coordinated	4 Spatial planning awareness sessions coordinated	4 Spatial planning awareness sessions coordinated

Key Performance Area (KPA) 5:		Good Governance and Public Participation							
Outcome 9:		<ul style="list-style-type: none"> Responsive, Accountable, Effective and Efficient Local Government System 							
Outputs :		<ul style="list-style-type: none"> Implement a differentiated approach to municipal financing, planning, and support 							
Key Strategic Organisational Objectives:		<ul style="list-style-type: none"> To increase the capacity of the district to deliver its mandate 							
Priority Area	Strategic Objectives	Strategies	Key Performance Indicators	Proposed Projects	MTREF Budget (R)				
					2016/17	2017/18	2018/19	2019/20	2020/21
Integrated Development Planning	To manage and co-ordinate the development and review of IDP/Budget within the district	Development and annual review of IDP/Budget in line with the MSA, 2000 and MFMA, 2003 requirements	Number of IDP/Budget reviewed	Development and Review of IDP/Budget	1 IDP/Budget reviewed	1 IDP/Budget reviewed	1 IDP/Budget reviewed	1 IDP/Budget reviewed	1 IDP/Budget developed
			Number of IDP awareness sessions coordinated	IDP awareness sessions	4 IDP awareness sessions coordinated.	4 IDP awareness sessions coordinated.	4 IDP awareness sessions coordinated.	4 IDP awareness sessions coordinated.	4 IDP awareness sessions coordinated.
			Number of strategic planning sessions coordinated	Strategic Planning Sessions	8 strategic planning sessions coordinated.	8 strategic planning sessions coordinated.	8 strategic planning sessions coordinated.	8 strategic planning sessions coordinated.	8 strategic planning sessions coordinated.
			Number of 2030 Growth and Development Strategies reviewed	Review of 2030 Growth and Development Strategy	1 2030 Growth and Development Strategy reviewed	1 2030 Growth and Development Strategy reviewed	None	None	1 2030 Growth and Development Strategy reviewed

Key Performance Area (KPA) 5:		Good Governance and Public Participation							
Outcome 9:		<ul style="list-style-type: none"> Responsive, Accountable, Effective and Efficient Local Government System 							
Outputs :		<ul style="list-style-type: none"> Implement a differentiated approach to municipal financing, planning, and support 							
Key Strategic Organisational Objectives:		<ul style="list-style-type: none"> To increase the capacity of the district to deliver its mandate 							
Priority Area	Strategic Objectives	Strategies	Key Performance Indicators	Proposed Projects	MTREF Budget (R)				
					2016/17	2017/18	2018/19	2019/20	2020/21
			Number of Community Based Plans Developed and Implemented	Community Based Planning (CBP)	None	None	None	None	3 Community Based Plans Developed and Implemented (EPWP)

Table 115: Development Planning and Environmental Management Services Department (DPEMS): Projects List and Budget for 2017/18-2019/20 MTREF Budget.

Project No.	Project Name	Project Description	Location	Key Performance Indicator	MTERF Targets			MTERF Budget (R)			Source of Funding	Implementing Agent	EIA/BAR/EMP
					2017/18	2018/19	2019/20	2017/18	2018/19	2019/20			
TRANSPORT PLANNING SERVICES													
DPEMS-01	Development of Rural Roads Assets Management System (Public Transport Rural Infrastructure Planning)	Rural Roads Assets Management Systems (Traffic data, bridge condition survey, mapping of visual conditions, Extended visual condition assessment.	CDM	Number of Rural Roads Asset Management Systems developed and implemented	1 Rural Roads Assets Management System implemented and updated	1 Rural Roads Assets Management System implemented and updated	1 Rural Roads Assets Management System implemented and updated	2 120 000.00	2 204 000.00	2 332 000.00	Grant	CDM	N/A
DPEMS-02	Monitoring of public transport facilities (Blouberg, Lepelle-Nkumpi, Molemole)	Monitoring of public transport facilities (Blouberg, Lepelle-Nkumpi, Molemole)	Blouberg, Lepelle-Nkumpi, Molemole	Number of Public Transport Facilities monitored	4 public transport facilities monitored per municipality	4 public transport facilities monitored per municipality	4 public transport facilities monitored per municipality	OPEX	OPEX	OPEX	Equitable Shares	CDM	N/A

DPEMS-03	Road safety awareness campaign	Conduct Road safety awareness campaign to promote road safety in the district.	CDM	Number of road safety awareness campaign conducted	5 road safety awareness campaign conducted	5 road safety awareness campaign conducted	5 road safety awareness campaign conducted	50 000.00	50 000.00	50 000.00	Equitable Shares	CDM	N/A
DPEMS-04	Transport Forum Engagement	Conduct Transport Forum Engagement	CDM	Number of Transport Forum engagements conducted	4 Transport Forum engagements conducted	4 Transport forum engagements conducted	4 Transport forum engagements conducted	OPEX	OPEX	OPEX	Equitable Shares	CDM	N/A
TOTAL TRANSPORT								2 170 000	2 254 000	2 382 000	Grant/ ES	CDM	N/A

Project No.	Project Name	Project Description	Location	Key Performance Indicator	MTERF Targets			MTERF Budget (R)			Source of Funding	Implementing Agent	EIA/BAR/EMP
					2017/18	2018/19	2019/20	2017/18	2018/19	2019/20			
ENVIRONMENTAL MANAGEMENT													
DPEMS-05	Management of Blouberg landfill site	Management of the Blouberg landfill site	Senwabarwana Ward 19	Number of landfill management reports compiled	4 landfill site management report compiled (Blouberg)	4 landfill site management report compiled (Blouberg)	None	3 000 000.00	3 300 000.00	Nil	Equitable Shares	CDM / Blouberg LM	Licensed
DPEMS-06	Purchasing of waste trucks	Purchasing of waste trucks	Molemole LM	Number of waste trucks purchased	None	None	1 waste truck purchased	Nil	Nil	2 140 000.00	Equitable Shares	CDM	N/A
DPEMS-07	Purchasing of recycling units	Purchase recycling units / depots for municipalities	All municipal areas	Number of recycling units / depots purchased	None	None	40 recycling units/depots purchased	Nil	Nil	400 000.00	Equitable Shares	CDM	N/A
DPEMS-08	Laboratory analysis of air quality (Air quality monitoring)	Passive ambient air quality monitoring (Laboratory Analysis Air Quality)	All municipal areas	Number of reports on passive ambient air quality monitoring results	4 reports on passive ambient air quality monitoring results	4 reports on passive ambient air quality monitoring results	4 reports on passive ambient air quality monitoring results	22 000.00	22 000.00	23 000.00	Equitable Shares	CDM	N/A

DPEMS-09	Air quality monitoring (Repair & Calibration of equipment)	Repair & calibration of air quality monitoring equipment	CDM	Number of air quality monitoring equipment repaired and calibrated	5 air quality monitoring equipment repaired and calibrated	5 air quality monitoring equipment repaired and calibrated	5 air quality monitoring equipment repaired and calibrated	119 000.00	119 000.00	127 000.00	Equitable Shares	CDM	N/A
DPEMS-10	Continuous ambient air quality monitoring station	Purchase a continuous ambient air quality monitoring station	Polokwane LM	Number of continuous ambient air quality monitoring stations purchased	None	1 continuous ambient air quality monitoring station purchased	None	Nil	1 200 000.00	Nil	Equitable shares	CDM	N/A
DPEMS-11	Continuous ambient air quality monitoring	Operations and calibration of continuing air quality monitoring station	Polokwane LM	Number of reports on continuous air quality monitoring results	None	None	11 reports on continuous air quality monitoring results	Nil	Nil	1 500 000.00	Equitable shares	CDM	N/A
DPEMS-12	Environmental compliance inspections and enforcement (Compliance monitoring and enforcement)	Conduct compliance inspections	CDM	Number of environmental compliance inspection reports prepared	8 environmental compliance inspection reports prepared	8 environmental compliance inspection reports prepared	8 environmental compliance inspection reports prepared	20 000.00	20 000.00	20 000.00	Equitable shares	CDM	N/A
DPEMS-13	Greening and beautifying the district	Planting of trees	All municipal areas	Number of trees planted	None	800 trees planted	800 trees planted	Nil	500 000.00	535 000.00	Equitable Shares	CDM	N/A

DPEMS-14	Provide renewable energy sources	Provide biomass digesters, solar cookers and solar geysers to households and schools	All municipal areas	Number of premises (households and schools) provided with alternative energy sources	None	None	8 premises (households and schools) provided with alternative energy sources	Nil	Nil	100 000.00	Donor / Grant funding	CDM / Agencies	N/A
DPEMS-15	Alien plant eradication project	Eradication of alien plants	All municipal areas	Number of EPWP jobs created through alien plant eradication project	None	None	150 EPWP jobs created through alien plant eradication project	Nil	Nil	1 900 000.00	Equitable Shares / EPWP Grant	CDM / Local Municipalities	N/A
DPEMS-16	Support to Wildlife and Environmental Society of South Africa (WESSA) Eco Schools Environmental Education awareness campaign	Supporting WESSA Eco Schools Environmental Education campaign	CDM	Number of signed MOUs for transfer of funds to WESSA	1 signed MOU for transfer of funds to WESSA	1 signed MOU for transfer of funds to WESSA	None	157 000.00	157 000.00	Nil	Equitable Shares	CDM	N/A
DPEMS-17	Environmental awareness campaigns	Conduct environmental awareness campaigns	All municipal areas	Number of environmental awareness campaigns conducted	8 environmental awareness campaigns conducted	8 environmental awareness campaigns conducted	12 environmental awareness campaigns conducted	150 000.00	150 000.00	350 000.00	Equitable Shares	CDM	N/A
DPEMS-18	Review of the district air quality management plan	Review of the district air quality management plan	CDM	Number of the district air quality management plan reviewed	None	None	1 district air quality management plan reviewed	Nil	Nil	3 448 000.00	Equitable Shares	CDM	N/A
TOTAL ENVIRONMENT								3 468 000	5 468 000	10 543 000	Equitable Share/Donor	CDM	N/A

Project No.	Project Name	Project Description	Location	Key Performance Indicator	MTERF Targets			MTERF Budget (R)			Source of Funding	Implementing Agent	EIA/BAR/EMP
					2017/18	2018/19	2019/20	2017/18	2018/19	2019/20			
LOCAL ECONOMIC DEVELOPMENT (LED)													
DPEMS-19	LED stakeholder engagement	Hosting of LED forum meetings to integrate plans	CDM	Number of LED Forum Meetings held.	4 LED Forum Meetings held.	4 LED Forum Meetings held.	4 LED Forum Meetings held.	OPEX	OPEX	OPEX	Equitable Shares	CDM	N/A
DPEMS-20	CDM Economic Profile	Compilation of district economic profile	CDM	Number of Economic Profiles produced.	1 economic profile produced.	1 economic profile produced.	1 economic profile produced	OPEX	OPEX	OPEX	Equitable Shares	CDM	N/A
DPEMS-21	Job creation monitoring	Monitor and report on the number of jobs created in the district.	CDM	Number of job creation reports developed	4 job creation reports developed	4 job creation reports developed	4 job creation reports developed	OPEX	OPEX	OPEX	Equitable Shares	CDM	N/A
DPEMS-22	Entrepreneurship Support for SMME	Supporting farmers with linkages and information	CDM	Number of SMMEs supported in farming	5 farmers supported with linkage to markets and information	5 farmers supported with linkage to markets and information	5 farmers supported with linkage to markets and information	310 000 00	110 000.00	110 000	Equitable Shares	CDM	N/A
		Incubation of SMMEs	CDM	Number of SMMEs incubated	15 SMMEs incubated	15 SMMEs incubated	15 SMMEs incubated				Equitable Shares	CDM	N/A
DPEMS-23	SMME support (exhibitions)	Facilitate the exhibition of SMME products (exhibitions)	CDM	Number of SMME exhibitions coordinated	4 Exhibitions coordinated	4 Exhibitions coordinated	4 Exhibitions coordinated	164 000 00	364 000 00	364 000.00	Equitable Shares	CDM	N/A
DPEMS-24	Monitoring of SETAS initiatives in the district	Monitoring of SETAS initiatives in the district	CDM	Number of monitoring reports developed	4 monitoring reports developed	4 monitoring reports developed	4 monitoring reports developed	OPEX	OPEX	OPEX	Equitable Shares	CDM	N/A
DPEMS-25	Motumo Trading Post	Development of Motumo	CDM Molemole	Number of monitoring	4 Monitoring	4 Monitoring	4 Monitoring Reports	OPEX	OPEX	OPEX	Equitable Shares	CDM	N/A

		Trading Post	Ward 6	reports developed	Reports developed	Reports developed	developed						
DPEMS-26	Agri-Parks	Development of an Agri-Park in the District	CDM	Number of monitoring reports developed.	4 monitoring reports developed	4 monitoring reports developed	4 monitoring reports developed	OPEX	OPEX	OPEX	Equitable Shares	CDM	N/A
DPEMS-27	Review of Investment and Marketing Strategy	Review of Investment and Marketing Strategy	CDM	Number of Investment and Marketing Strategies reviewed	1 Investment and Marketing Strategy reviewed	Implementati on of Investment and Marketing Strategy	Implementati on of Investment and Marketing Strategy	865 000 00	OPEX	OPEX	Equitable Shares	CDM	N/A
TOTAL LED								1 339 000	474 000	474 000	Equitable Shares	CDM	N/A

Project No.	Project Name	Project Description	Location	Key Performance Indicator	MTERF Targets			MTERF Budget (R)			Source of Funding	Implementing Agent	EIA/BAR/EMP
					2017/18	2018/19	2019/20	2017/18	2018/19	2019/20			
EXPANDED PUBLIC WORKS PROGRAMME													
DPEMS-28	EPWP Coordination	EPWP Forums	CDM	Number of EPWP Forums coordinated	4 EPWP Forums coordinated	4 EPWP Forums coordinated	4 EPWP Forums coordinated	OPEX	OPEX	OPEX	Equitable Shares	CDM	N/A
DPEMS-29	EPWP Coordination	EPWP work opportunities created	CDM	Number of EPWP work opportunities created	2 400 EPWP work opportunities created	2 600 EPWP work opportunities created	2 800 EPWP work opportunities created	OPEX	OPEX	OPEX	Equitable Shares	CDM	N/A
DPEMS-30	Implementation of EPWP grant projects	Implementation of EPWP grant projects	CDM	Number of EPWP grant projects implemented	4 EPWP grant projects implemented	4 EPWP grant projects implemented	4 EPWP grant projects implemented	5 080 000.00	Grant Allocation	Grant Allocation	EPWP Grant	CDM	N/A

SPATIAL PLANNING													
DPEMS-31	Implementation of SPLUMA (District Municipal Planning Tribunal)	Coordination of District Municipal Planning Tribunal	CDM	Percentage of implementation of District Municipal Planning Tribunal	100% implementation of District Municipal Planning Tribunal	100% implementation of District Municipal Planning Tribunal	100% implementation of District Municipal Planning Tribunal	400 000.00	400 000.00	400 000.00	Equitable Shares	CDM	N/A
DPEMS-32	Implementation of SDF		CDM	Number of SDF projects implemented	2 SDF projects implemented	2 SDF projects implemented	2 SDF projects implemented	500 000.00	500 000.00	500 000.00	Equitable Shares	CDM	N/A
DPEMS-33	Spatial planning awareness sessions	Coordination of Spatial planning awareness sessions	CDM	Number of spatial planning awareness session coordinated	4 Spatial planning awareness sessions coordinated	4 Spatial planning awareness sessions coordinated	4 Spatial planning awareness sessions coordinated	50 000.00	50 000.00	50 000.00	Equitable Shares	CDM	N/A
INTEGRATED DEVELOPMENT PLANNING (IDP)													
DPEMS-34	Review of IDP/Budget	Review of Integrated Development Plan	CDM	Number of IDP/Budget reviewed	1 IDP/Budget reviewed	1 IDP/Budget reviewed	1 IDP/Budget reviewed	624 000.00	624 000.00	624 000.00	Equitable Shares	CDM	N/A
DPEMS-35	Strategic Planning Sessions	Coordination of strategic planning sessions	CDM	Number of strategic planning sessions coordinated	8 strategic planning sessions coordinated	8 strategic planning sessions coordinated	8 strategic planning sessions coordinated	565 000.00	575 000.00	575 000.00	Equitable Shares	CDM	N/A
DPEMS-36	IDP Awareness Sessions	Co-ordination of IDP awareness sessions	CDM	Number of IDP awareness sessions co-	4 IDP awareness sessions co-	4 IDP awareness sessions co-	4 IDP awareness sessions	70 000.00	70 000.00	70 000.00	Equitable Shares	CDM	N/A

				ordinated	ordinated	ordinated	co-ordinated						
DPEMS-37	Review of 2030 Growth and Development Strategy (GDS)	Review of 2030 Growth and Development Strategy	CDM	Number of 2030 Growth and Development Strategy reviewed	1 2030 Growth and Development Strategy reviewed	None	None	10 000. 00	Nil	Nil	Equitable Shares	CDM	N/A
TOTAL IDP								7 299 000	2 219 000	2 219 000	ES/Grant	CDM	N/A
TOTAL DPEMS								14 276 000	10 415 000	15 618 000	ES/Grant	CDM	N/A

Table 116: Infrastructure Department: Objectives, Strategies, Proposed Projects and 5 years targets

Key Performance Area (KPA) 2:		Basic Services Delivery							
Outcome 9:		Responsive, Accountable, Effective and Efficient Local Government System							
Outputs:		<ul style="list-style-type: none">Improving access to basic servicesImplementation of the community works programmeActions supportive of human settlement outcome							
Key Strategic Organizational Objectives:		<ul style="list-style-type: none">To provide sustainable basic services and infrastructure development							
Priority Area	Strategic Objectives	Strategies	Key Performance Indicator	Proposed Project	5 Years Targets				
					2016/17	2017/18	2018/19	2019/20	2020/21
Water Operations & Maintenance	To ensure reservoir are fenced for security purposes and pumps are secured from theft and vandalism	Provide Security for water supply infrastructure.	Number of reservoirs fenced	Fencing of Reservoirs	None	None	None	None	20 Reservoirs Fenced
			Number of concrete pump house constructed	Construction of Borehole Concrete Pump Houses	None	None	None	None	20 concrete pump house constructed
	To ensure tools are available for the operation and maintenance of water and waste water infrastructure	To ensure Sustainability of water supply.	Percentage of requested O&M tools procured	Procurement of O&M Tools	100% of requested O&M tools procured.	100% of requested O&M tools procured.	100% of requested O&M tools procured.	100% of requested O&M tools procured.	100% of requested O&M tools procured.
		Alleviate the use of diesel-operated borehole in order to	Number of boreholes electrified.	Electrification of Boreholes.	None	None	None	None	15 Boreholes Electrified

Key Performance Area (KPA) 2:		Basic Services Delivery							
Outcome 9:		Responsive, Accountable, Effective and Efficient Local Government System							
Outputs:		<ul style="list-style-type: none"> Improving access to basic services Implementation of the community works programme Actions supportive of human settlement outcome 							
Key Strategic Organizational Objectives:		<ul style="list-style-type: none"> To provide sustainable basic services and infrastructure development 							
Priority Area	Strategic Objectives	Strategies	Key Performance Indicator	Proposed Project	5 Years Targets				
					2016/17	2017/18	2018/19	2019/20	2020/21
		provide sustainable water supply.							
	To ensure boreholes and storage tanks are accessible	To ensure accessibility of water supply infrastructure.	Length of access roads to water and waste water facilities cleared.	Clearing of Access Roads to Water and Waste Water Facilities.	None	None	None	None	15km of access roads to water and waste water facilities cleared.
		Sustainable water supply to communities through automation of boreholes	Number of boreholes automated	Automation of Boreholes	None	None	None	None	10 Boreholes Automated
			Percentage Implementation of Municipal Water Infrastructure Grant (MWSIG) projects as per Business Plan.	Municipal Water Subsidy Infrastructure Grant (MWSIG) Scheme O&M	100% Implementation of MWSIG as per Business Plan.	100% Implementation of MWSIG as per Business Plan.	100% Implementation of MWSIG as per Business Plan.	100% Implementation of MWSIG as per Business Plan.	100% Implementation of MWSIG as per Business Plan.
	To ensure the community receives basic water services by attending to all reported breakdowns.	To ensure availability of Water infrastructure for supply of water.	Percentage of reported breakdowns attended through the services of Maintenance Term Contractors	Water Infrastructure Repairs and Maintenance (Term Contract)	95% of reported breakdowns attended through the services of Maintenance Term Contractors	95% of reported breakdowns attended through the services of Maintenance Term Contractors	95% of reported breakdowns attended through the services of Maintenance Term Contractors	95% of reported breakdowns attended through the services of Maintenance Term Contractors	95% of reported breakdowns attended through the services of Maintenance Term Contractors
	To ensure that areas experiencing breakdowns continue to receive basic water and	Provide interim water supply within affected areas/villages.	Percentage of water supply to all affected areas	Water Tankering Services (Term Contract)	90% supply of water to all affected areas.	90% supply of water to all affected areas.	90% supply of water to all affected areas.	90% supply of water to all affected areas.	90% supply of water to all affected areas.
		Ensure availability of	Percentage of requested	Procurement of O&M Material.	90% of requested	90% requested	90% of	90% of	90% of

Key Performance Area (KPA) 2:		Basic Services Delivery							
Outcome 9:		Responsive, Accountable, Effective and Efficient Local Government System							
Outputs:		<ul style="list-style-type: none"> Improving access to basic services Implementation of the community works programme Actions supportive of human settlement outcome 							
Key Strategic Organizational Objectives:		<ul style="list-style-type: none"> To provide sustainable basic services and infrastructure development 							
Priority Area	Strategic Objectives	Strategies	Key Performance Indicator	Proposed Project	5 Years Targets				
					2016/17	2017/18	2018/19	2019/20	2020/21
	services sustainable water supply	water infrastructure repair/replacement material	O&M material procured.	(Term Contract)	O&M material procured	O&M material procured.	requested O&M material procured	requested O&M material procured	requested O&M material procured
	To provide Free Basic Water (Diesel & Electricity Purchases)	Ensure Water Supply Security	Number of requested diesel engines procured as and when required	Procurement of diesel engines	4 diesel engines procured as and when required	4 diesel engines procured as and when required	4 diesel engines procured as and when required	4 diesel engines procured as and when required	4 diesel engines procured as and when required
Water (Planning)	To provide affordable, clean and potable water according to yard connections standards to 100% of the population by 2030.	To ensure access to basic water supply	Number of Technical reports developed.	Development of technical reports	15 Technical reports developed.	15 Technical reports developed.	15 Technical reports developed.	15 technical reports developed	15 technical reports developed
			Number of Boreholes drilled (Groundwater development)	Drilling of boreholes	None	15 boreholes drilled	15 boreholes drilled	15 boreholes drilled	15 boreholes drilled
			Number of Water Services Development Plan reviewed.	Review of water services development plan	None	None	1 Water Services Development Plan reviewed	None	1 Water Services Development Plan reviewed.
		To ensure compliance of water supply projects specification to EPWP standards during planning	Number of water supply projects specification complying to EPWP standards	EPWP Compliance	None	17 water supply projects specification complying to EPWP standards	21 water supply projects specification complying to EPWP standards	25 water supply projects specification complying to EPWP standards	30 water supply projects specification complying to EPWP standards
Sanitation (Planning)	To provide sanitation service to 100% of the population by 2030.	To ensure access to basic sanitation services.	Number of sanitation projects planned	Sanitation projects	1 sanitation projects planned	3 sanitation projects planned	3 sanitation projects planned	3 sanitation projects planned	3 sanitation projects planned

Key Performance Area (KPA) 2:		Basic Services Delivery							
Outcome 9:		Responsive, Accountable, Effective and Efficient Local Government System							
Outputs:		<ul style="list-style-type: none"> Improving access to basic services Implementation of the community works programme Actions supportive of human settlement outcome 							
Key Strategic Organizational Objectives:		<ul style="list-style-type: none"> To provide sustainable basic services and infrastructure development 							
Priority Area	Strategic Objectives	Strategies	Key Performance Indicator	Proposed Project	5 Years Targets				
					2016/17	2017/18	2018/19	2019/20	2020/21
			Number of waste water treatment works/oxidation ponds planned	Planning of waste water treatment works	None	1 waste water treatment works planned	1 waste water treatment works planned	None	None
Water (Development)	To provide affordable, clean and potable water according to yard connections standards to 100% of the population by 2030.	To ensure water supply security	Percentage construction of water supply project	Water supply projects	100% construction of water supply project	100% construction of water supply project	100% construction of water supply project	100% construction of water supply project	100% construction of water supply project
			Number of household with water access		2314 households with water access	2 545 households with water access	2 800 households with water access	2 080 households with water access	3 388 households with water access
Sanitation (Development)	To provide sanitation service to 100% of the population by 2030.	To ensure access to basic sanitation services.	Number of households with access to basic sanitation.	Blouberg sewer	None	None	None	None	None
				Lepelle-Nkumpi-rural sanitation	275 households with access to basic sanitation.	862 households with access to basic sanitation.	862 households with access to basic sanitation.	862 households with access to basic sanitation.	862 households with access to basic sanitation.
				Molemole- rural sanitation	None	515 households with access to basic sanitation.	515 households with access to basic sanitation.	515 households with access to basic sanitation.	515 households with access to basic sanitation.
				Blouberg rural sanitation	None	515 households with access to basic sanitation.	515 households with access to basic sanitation.	515 households with access to basic sanitation.	515 households with access to basic sanitation.

Key Performance Area (KPA) 2:		Basic Services Delivery							
Outcome 9:		Responsive, Accountable, Effective and Efficient Local Government System							
Outputs:		<ul style="list-style-type: none"> Improving access to basic services Implementation of the community works programme Actions supportive of human settlement outcome 							
Key Strategic Organizational Objectives:		<ul style="list-style-type: none"> To provide sustainable basic services and infrastructure development 							
Priority Area	Strategic Objectives	Strategies	Key Performance Indicator	Proposed Project	5 Years Targets				
					2016/17	2017/18	2018/19	2019/20	2020/21
			Number of waste water treatment works/oxidation ponds upgraded	Upgrading of waste water treatment works	None	None	None	1 waste water treatment works upgraded	1 waste water treatment works upgraded
Project Management	To ensure compliance with MIG Requirements	Ensure appropriate project management standards	Percentage of Expenditure on MIG funded projects	Management of the MIG Programme	70% of Expenditure on MIG funded projects	85% of Expenditure on MIG funded projects	100% of Expenditure on MIG funded projects	100% of Expenditure on MIG funded projects	100% of Expenditure on MIG funded projects
	To ensure up to date electronic record keeping of infrastructure assets	To ensure sustainability of Infrastructure Assets	Percentage of infrastructure assets monitored through GIS	Management of GIS	50% of infrastructure projects monitored through GIS	80% of infrastructure projects monitored through GIS	100% of infrastructure projects monitored through GIS	100% of infrastructure projects monitored through GIS	100% of infrastructure projects monitored through GIS
Institutional and Social Development	Facilitation of Infrastructure projects	Ensure the mobilization and involvement of communities in the planning, development and operations of water and sanitation projects.	Percentage of approved water and sanitation projects facilitated.	Water and Sanitation projects facilitation	100% of approved water and sanitation projects facilitated	100% of approved water and sanitation projects facilitated	100% of approved water and sanitation projects facilitated	100% of approved water and sanitation projects facilitated	100% of approved water and sanitation projects facilitated
		Ensure the facilitation job opportunities and training in the implementation and operations and maintenance of water and sanitation projects	Percentage of job opportunities and training facilitated in the implementation of water and sanitation projects.	Job creation and training facilitation	100% of job opportunities and training facilitated in the implementation of water and sanitation projects as per the EPWP	100% of job opportunities and training facilitated in the implementation of water and sanitation projects as per the EPWP	100% of job opportunities and training facilitated in the implementation of water and sanitation projects as per the EPWP	100% of job opportunities and training facilitated in the implementation of water and sanitation projects as per the EPWP	100% of job opportunities and training facilitated in the implementation of water and sanitation projects as per the EPWP

Key Performance Area (KPA) 2:		Basic Services Delivery							
Outcome 9:		Responsive, Accountable, Effective and Efficient Local Government System							
Outputs:		<ul style="list-style-type: none"> Improving access to basic services Implementation of the community works programme Actions supportive of human settlement outcome 							
Key Strategic Organizational Objectives:		<ul style="list-style-type: none"> To provide sustainable basic services and infrastructure development 							
Priority Area	Strategic Objectives	Strategies	Key Performance Indicator	Proposed Project	5 Years Targets				
					2016/17	2017/18	2018/19	2019/20	2020/21
	Stakeholder Participation and Governance of water and sanitation services				agreed target	agreed target	the EPWP agreed target	agreed target	per the EPWP agreed target
		Ensure stakeholder participation in the planning, development and operations & maintenance of water and sanitation services	Number of Water and Sanitation Community Forums coordinated	Water and Sanitation Community Forums coordination	4 Water and Sanitation Community Forums coordinated	4 Water and Sanitation Community Forums coordinated	4 Water and Sanitation Community Forums coordinated	4 Water and Sanitation Community Forums coordinated	4 Water and Sanitation Community Forums coordinated
		Ensure stakeholder participation in prioritizing the planning, development and operations & maintenance of sanitation services	Number of District Sanitation Task Teams coordinated	District Sanitation Task Team coordination	4 District Sanitation Task Teams coordinated	4 District Sanitation Task Teams coordinated	4 District Sanitation Task Teams coordinated	4 District Sanitation Task Teams coordinated	4 District Sanitation Task Teams coordinated
		To ensure community partnership in the operations and maintenance of water and sanitation services	Number of Water Conservation Awareness Campaigns conducted	Water Conservation Awareness Campaigns	12 Water Conservation Awareness Campaigns conducted	12 Water Conservation Awareness Campaigns conducted	12 Water Conservation Awareness Campaigns conducted	12 Water Conservation Awareness Campaigns conducted	12 Water Conservation Awareness Campaigns conducted
Water Quality Management	To achieve 95 % compliance of drinking water supply systems to Blue Drop and 70% compliance of wastewater	To ensure compliance of wastewater works and water supply systems to regulatory requirements	Percentage completion of the Water Quality Laboratory.	Completion of Water Quality Laboratory.	100% completion of the Water Quality Laboratory	None	None	None	None
			Number of chemical and microbiological samples collected.	Water Quality Monitoring & Sampling	800 chemical and 1000 microbiological water samples	800 chemical and 1000 microbiological water samples	800 chemical and 1000 microbiological water samples	800 chemical and 1000 microbiological water samples	800 chemical and 1000 microbiological water samples

Key Performance Area (KPA) 2:		Basic Services Delivery							
Outcome 9:		Responsive, Accountable, Effective and Efficient Local Government System							
Outputs:		<ul style="list-style-type: none"> Improving access to basic services Implementation of the community works programme Actions supportive of human settlement outcome 							
Key Strategic Organizational Objectives:		<ul style="list-style-type: none"> To provide sustainable basic services and infrastructure development 							
Priority Area	Strategic Objectives	Strategies	Key Performance Indicator	Proposed Project	5 Years Targets				
					2016/17	2017/18	2018/19	2019/20	2020/21
	treatment works effluent to Green Drop Assessment requirement by 2021.				collected	collected	collected.	collected	collected
			Number of Disinfection chemicals procured	Procurement of Disinfection chemicals	2 500 Kg of disinfection chemicals procured	2 500 Kg of disinfection chemicals procured	2 500 Kg of disinfection chemicals procured	2 500 Kg of disinfection chemicals procured	2 500 Kg of disinfection chemicals procured
			Percentage of all required Water Quality Laboratory equipment/ instruments procured	Procurement of Water Quality Laboratory equipment/instruments	95% of all required Water Quality Laboratory equipment/instruments procured	95% of all required Water Quality Laboratory equipment/instruments procured	95% of all required Water Quality Laboratory equipment/instruments procured	95% of all required Water Quality Laboratory equipment/instruments procured	95% of all required Water Quality Laboratory equipment/instruments procured
			Percentage participation on SANAS, NLA and SABS by the Water Quality Laboratory	Maintenance of Water Quality Laboratory accreditation status.	100% participation on SANAS, NLA and SABS by the Water Quality Laboratory	100% participation on SANAS, NLA and SABS by the Water Quality Laboratory	100% participation on SANAS, NLA and SABS by the Water Quality Laboratory	100% participation on SANAS, NLA and SABS by the Water Quality Laboratory	100% participation on SANAS, NLA and SABS by the Water Quality Laboratory
			Percentage interventions on the Water Safety & Security Plans recommendations completed	Implementation of Water Safety & Security Plans recommendations.	50% interventions on the Water Safety & Security Plans recommendations completed	30% interventions on the Water Safety & Security Plans recommendations completed	20% interventions on the Water Safety & Security Plans recommendations completed	50% interventions on the Water Safety & Security Plans recommendations completed	50% interventions on the Water Safety & Security Plans recommendations completed
			Percentage completion on Green Drop Interventions	Implementation of Waste Water Risk Abatement Plans	None	30% completion on Green Drop Interventions	50% completion on Green Drop Interventions	50% completion on Green Drop Interventions	50% completion on Green Drop Interventions

Key Performance Area (KPA) 2:		Basic Services Delivery							
Outcome 9:		Responsive, Accountable, Effective and Efficient Local Government System							
Outputs:		<ul style="list-style-type: none"> Improving access to basic services Implementation of the community works programme Actions supportive of human settlement outcome 							
Key Strategic Organizational Objectives:		<ul style="list-style-type: none"> To provide sustainable basic services and infrastructure development 							
Priority Area	Strategic Objectives	Strategies	Key Performance Indicator	Proposed Project	5 Years Targets				
					2016/17	2017/18	2018/19	2019/20	2020/21
									Interventions
			Number of water supply & wastewater systems assessed/audited	Unit Process Audit	3 Water Supply & 2 Wastewater Systems Assessed	3 Water Supply & 3 Wastewater Systems Assessed	3 Water Supply & 2 Wastewater Systems Assessed	3 Water Supply & 3 Wastewater Systems Assessed	3 Water Supply & 2 Wastewater Systems Assessed
		To ensure Water Supply Security	Percentage of operational requirements at Water Purification Facilities procured.	Operation s of Water Purification Facilities	50% of operational requirements at Water Purification Facilities procured.	None	None	None	90% of operational requirements at Water Purification Facilities procured
		To ensure environmental compliance of the final effluent from Wastewater Treatment Facilities	Percentage of operational requirements at wastewater treatment facilities procured.	Operation of wastewater treatment Facilities	30% of operational requirements at wastewater treatment facilities procured.	None	None	None	90% of operational requirements at wastewater treatment facilities procured.
		To ensure continuous operation of Water Quality Laboratory.	Percentage of all requested water and wastewater consumables procured	Procurement of Water and wastewater consumables	100% of all requested water and wastewater consumables procured	100% of all requested water and wastewater consumables procured	100% of all requested water and wastewater consumables procured	100% of all requested water and wastewater consumables procured	100% of all requested water and wastewater consumables procured

Table 117: Infrastructure Services Department: Project List and Budget for 2017/18-2019/20 MTERF Budget

Project Number	Project Name	Project Description (major activities)	Location	Key Performance Indicator	MTERF Targets			MTERF Budget R			Source of Funding	Implementing Agent	EIA/BAR/ EMP
					2017/18	2018/19	2019/20	2017/18	2018/19	2019/20			
WATER OPERATION & MAINTENANCE: CAPEX													
INFR-01	Procurement of O&M Tools	Procurement of O&M Tools	CDM	Percentage of requested tools procured	100% of requested tools procured.	100% of requested tools procured	100% of requested tools procured	150 000.00	200 000.00	220 000.00	Equitable shares	CDM	N/A
INFR-02	Procurement of Diesel Engines	Procurement of diesel engines	CDM	Number of requested diesel engines procured as and when required.	4 diesel engines procured as and when required.	4 diesel engines procured as and when required.	4 diesel engines procured as and when required.	1 000 000.00	1 000 000.00	1 000 000.00	Equitable shares	CDM	N/A
TOTAL: O&M CAPEX								1 150 000	1 200 000	1 220 000	Equitable shares	CDM	N/A
WATER OPERATION & MAINTENANCE : OPEX													
INFR-03	Water infrastructure Repairs and Maintenance(term contractors)	Replacement of pipe-line, flow meters, major repairs of water equipment and infrastructure	CDM	Percentage of reported breakdowns attended	95% of reported breakdown attended	95% of reported breakdown attended	95% of reported breakdown attended	34 212 000.00	34 603 000.00	40 000 000.00	Equitable shares	CDM	EMP
INFR-04	Water Tankering	Water Tankering	CDM	Percentage of water supply to all affected areas	90% supply of water to all affected areas.	90% supply of water to all affected areas.	90% supply of water to all affected areas.	6 000 000.00	5 000 000.00	5 000 000.00	Equitable shares	CDM	N/A
INFR-05	Procurement of O&M Material.	Procurement of O&M Material.	CDM	Percentage of requested O&M material procured.	90% of requested O & M Material procured.	90% of requested O & M Material procured.	90% of requested O & M Material procured.	5 000 000.00	5 000 000.00	5 000 000.00	Equitable shares	CDM	N/A
INFR-06	WSIG Schemes O&M	Implementation of WSIG Scheme	CDM	Percentage Implementation of Municipal Water	100% Implementation of MWSIG as per Business	100% Implementation of MWSIG as per Business Plan.	100% Implementation of MWSIG as per Business Plan.	74 561 000.00	64 035 000.00	87 719 000.00	WSIG	CDM	N/A

Project Number	Project Name	Project Description (major activities)	Location	Key Performance Indicator	MTERF Targets			MTERF Budget R			Source of Funding	Implementing Agent	EIA/BAR/EMP
					2017/18	2018/19	2019/20	2017/18	2018/19	2019/20			
				Infrastructure Grant (MWSIG) projects as per Business Plan.	Plan.								
TOTAL: O & M OPEX								119 773 000	108 638 000	139 719 000	ES/Grant	CDM	
WATER QUALITY MANAGEMENT : CAPEX													
INFR-07	Procurement of Water Quality Laboratory Equipment /Instruments.	Supply, delivery & installation of Water Analysis Instruments	CDM/University of Limpopo	Percentage of all required water quality laboratory instruments/ equipment procured.	95% of all required water quality laboratory instruments/ equipment procured.	95% of all required water quality laboratory instruments/ equipment procured.	95% of all required water quality laboratory instruments/ equipment procured.	800 000	700 000	700 000	Equitable shares	CDM	N/A
WATER QUALITY MANAGEMENT : OPEX													
INFR-08	Implementation of Water Safety & Security Plans	Implementation of water safety & security Plans recommendations.	CDM	Percentage interventions on the Water Safety & Security Plans recommendations completed	30% interventions on the Water Safety Plans recommendations completed	20% interventions on the Water Safety Plans recommendations completed	50% interventions on the Water Safety Plans recommendations completed	525 000.00	525 000.00	525 000.00	Equitable shares	CDM	N/A
INFR-09	Water Quality monitoring and sampling	Collection of water and wastewater samples throughout the district	CDM (all LM's)	Number of chemicals and microbiological samples collected	800 chemicals and 1 000 microbiological samples collected	800 chemicals and 1 000 microbiological samples collected	800 chemicals and 1 000 microbiological samples collected	400 000.00	400 000.00	400 000.00	Equitable shares	CDM	N/A
INFR-10	Procurement of Disinfection chemicals	Procurement of Disinfection chemicals	CDM (all LM's)	Number of Disinfection chemicals procured	2 500 Kg of disinfection chemicals procured	2 500 Kg of disinfection chemicals procured	2 500 Kg of disinfection chemicals procured	210 000.00	210 000.00	210 000.00	Equitable shares	CDM	N/A

Project Number	Project Name	Project Description (major activities)	Location	Key Performance Indicator	MTERF Targets			MTERF Budget R			Source of Funding	Implementing Agent	EIA/BAR/EMP
					2017/18	2018/19	2019/20	2017/18	2018/19	2019/20			
INFR-11	Procurement of Water and Wastewater consumables.	Procurement of consumable reagents to enable functioning of the Laboratory	CDM/University of Limpopo	Percentage of all requested water and wastewater consumables procured	100% of all requested water and wastewater consumables procured	100% of all requested water and wastewater consumables procured	100% of all requested water and wastewater consumables procured	350 000.00	350 000.00	350 000.00	Equitable shares	CDM	N/A
INFR-12	Unit Process Audit	Assess the capacity and operational effectiveness of the Water Supply & Wastewater systems	CDM (All LM's)	Number of Water Supply & Wastewater Systems Assessed/ audited	3 Water Supply & 3 Wastewater Systems Assessed	3 Water Supply & 2 Wastewater Systems Assessed	3 Water Supply & 2 Wastewater Systems Assessed	365 000.00	365 000.00	365 000.00	Equitable shares	CDM	N/A
INFR-13	Maintenance of Water Quality Laboratory accreditation status.	Maintain accreditation status of the Water Quality Laboratory	CDM/University of Limpopo	Percentage participation on SANAS, NLA and SABS by the Water Quality Laboratory	100% participation on SANAS, NLA and SABS by the Water Quality Laboratory	100% participation on SANAS, NLA and SABS by the Water Quality Laboratory	100% participation on SANAS, NLA and SABS by the Water Quality Laboratory	100 000.00	100 000.00	100 000.00	Equitable shares	CDM	N/A
INFR-14	Implementation of Waste Water Risk Abatement Plans	Implementation of Wastewater Risk Assessment outcomes	CDM (LM's)	Percentage completion on Green Drop Interventions	30% completed on Green Drop Interventions	50% completed on Green Drop Interventions	50% completed on Green Drop Interventions	200 000.00	300 000.00	300 000.00	Equitable shares	CDM	N/A
TOTAL WATER QUALITY								2 950 000	2 950 000	2 950 000	Equitable shares	CDM	N/A
WATER PROJECTS: BLOUBERG LOCAL MUNICIPALITY													
INFR-15	Blackhill Water Scheme (Blackhill, Brana, Mangalo, Legwara, Hlako, Mampote,	Construction of Water supply project	Blouberg Ward 7	Percentage construction of water supply project	100% construction of water supply project.	None	None	4 386 000.00	Nil	Nil	Equitable Share /MIG	CDM	BAR

Project Number	Project Name	Project Description (major activities)	Location	Key Performance Indicator	MTERF Targets			MTERF Budget R			Source of Funding	Implementing Agent	EIA/BAR/EMP
					2017/18	2018/19	2019/20	2017/18	2018/19	2019/20			
	Bokfram, Dithabaneng)			Number of household with water access	2167 households with water access								
INFR-16	Lipzight (Sesalong) Water Supply	Construction of Water supply project	Blouberg Ward 7	Percentage construction of water supply project Number of household with water access	100% construction of water supply project. 432 households with water access	None	None	6 779 000	Nil	Nil	MIG/Equitable Share	CDM	BAR
INFR-17	Burgerregh/ Motlana/ The Grange (Glenfirness Phase 5) Water Supply	Construction of Water supply project	Blouberg Ward 13	Percentage construction of water supply project Number of household with water access	100% construction of water supply project. 636 households with water access	None	None	23 449 000	Nil	Nil	MIG	CDM	BAR
INFR-18	Ga-Hlako Water Supply	Construction of Water supply project	Blouberg Ward 3	Percentage construction of water supply project Number of household with water access	100% construction of water supply project. 432 households with water access	None	None	16 448 000	Nil	None	MIG/Equitable Share	CDM	BAR

Project Number	Project Name	Project Description (major activities)	Location	Key Performance Indicator	MTERF Targets			MTERF Budget R			Source of Funding	Implementing Agent	EIA/BAR/EMP
					2017/18	2018/19	2019/20	2017/18	2018/19	2019/20			
INFR-19	Langlaagte (Rammutla)/ Vergelegen	Construction of Water supply project	Blouberg Ward 5	Percentage construction of water supply project Number of household with water access	100% construction of water supply project. 211 households with water access	None	None	13 367 000	Nil	Nil	MIG	CDM	BAR
INFR-20	Lethaleng, Puraspan (Ga Machaba) Ext Water Supply	Construction of Water supply project	Blouberg Ward11	Percentage construction of water supply project Number of household with water access	100% construction of water supply project. 2320 households with water access	None	None	17 810 000	Nil	Nil	MIG	CDM	BAR
INFR-21	Sadu Water Supply	Construction of Water supply project	Blouberg Ward 1	Percentage construction of water supply project Number of household with water access	100% construction of water supply project. 367 households with water access	None	None	8 824 000	Nil	Nil	MIG/Equitable Share	CDM	BAR
INFR-22	Senwabarwana Water Supply	Construction of Water supply project	Blouberg Ward 19	Percentage construction of water supply project Number of household with water	100% construction of water supply project. 2445 households with water	None	None	41 111 000	2 787 000	Nil	MIG	CDM	BAR

Project Number	Project Name	Project Description (major activities)	Location	Key Performance Indicator	MTERF Targets			MTERF Budget R			Source of Funding	Implementing Agent	EIA/BAR/EMP
					2017/18	2018/19	2019/20	2017/18	2018/19	2019/20			
				access	access								
INFR-23	Grootpan, Sias, Ramaswikana Water Supply	Construction of Water supply project	Blouberg Ward 17	Percentage construction of water supply project Number of household with water access	None	100% construction of water supply project. 1321 households with water access	None	Nil	7 356 000	Nil	MIG	CDM	BAR
INFR-24	Ga Mmamoleka Water Supply	Construction of Water supply project	Blouberg Ward 6	Percentage construction of water supply project Number of household with water access	None	100% construction of water supply project. 631 households with water access	None	Nil	2 632 000	Nil	MIG	CDM	BAR
INFR-25	Kromhoek/Makgat ho, Devrede, Taaibosch New Stand Water Supply	Construction of Water supply project	Blouberg Ward 15	Percentage construction of water supply project Number of household with water access	None	40% construction of water supply project 0 households with water access	100% construction of water supply project. 1534 households with water access	Nil	6 128 000	7 018 000	MIG	CDM	BAR
INFR-26	Nailana, Milbank East, Nereng Ga Molefe Water Supply	Construction of Water supply project	Blouberg Ward 14	Percentage construction of water supply project	None	40% construction of water supply project	100% construction of water supply project	Nil	4 893 000	7 895 000	MIG	CDM	BAR

Project Number	Project Name	Project Description (major activities)	Location	Key Performance Indicator	MTERF Targets			MTERF Budget R			Source of Funding	Implementing Agent	EIA/BAR/EMP
					2017/18	2018/19	2019/20	2017/18	2018/19	2019/20			
				Number of household with water access		0 households with water access	1733 households with water access						
INFR-27	Borgerigt, Stoking Water Supply	Construction of Water supply project	Blouberg Ward 13	Percentage construction of water supply project Number of household with water access	None	None	100% construction of water supply project. 432 households with water access	Nil	Nil	5 789 000	MIG	CDM	BAR
INFR-28	Sekhung (Larochel), Vergelen, Madibeng Water Supply	Construction of Water supply project	Blouberg Ward 5	Percentage construction of water supply project Number of household with water access	None	None	100% construction of water supply project. 793 households with water access	Nil	Nil	5 702 000	MIG	CDM	BAR
INFR-29	Thalane Madoana (Matoane) Water Supply	Construction of Water supply project	Blouberg Ward 14	Percentage construction of water supply project Number of household with water access	None	30% construction of water supply project 0 households with water access	100% construction of water supply project. 1321 households with water access	Nil	3 847 000	3 509 000	MIG	CDM	BAR
INFR-30	Thorpe, Hlona Water Supply	Construction of Water supply project	Blouberg Ward 20	Percentage construction of water	None	None	100% construction of water supply	Nil	Nil	7 018 000	MIG	CDM	BAR

Project Number	Project Name	Project Description (major activities)	Location	Key Performance Indicator	MTERF Targets			MTERF Budget R			Source of Funding	Implementing Agent	EIA/BAR/EMP
					2017/18	2018/19	2019/20	2017/18	2018/19	2019/20			
				supply project Number of household with water access			project. 387 households with water access						
INFR-31	Driekoppies Water Supply	Construction of Water supply project	Blouberg Ward 4	Percentage construction of water supply project Number of household with water access	None	None	100% construction of water supply project. 432 households with water access	Nil	Nil	4 823 000	MIG	CDM	BAR
INFR-32	Alldays Bulk Water Supply	Construction of Water supply project	Blouberg Ward 18	Percentage construction of water supply project Number of household with water access	None	None	100% construction of water supply project. 1533 Households with water access.	Nil	Nil	4 386 000	MIG	CDM	BAR
TOTAL WATER PROJECTS BLOUBERG LOCAL MUNICIPALITY								132 174 000	27 643 000	46 140 000	MIG	CDM	BAR
WATER PROJECTS: LEPELLE-NKUMPI LOCAL MUNICIPALITY													
INFR-33	Groothoek (Lebowakgomo Zone B) Water Supply	Construction of Water supply project	Lepelle Nkumpi Ward 15	Percentage construction of water supply project Number of household	40 % construction of water supply project 0 households with water	80 % construction of water supply project 0 households with water	100% construction of water supply project. 2176 households with water	8 772 000	24 154 000	31 818 000	MIG Equitable share	CDM	BAR

Project Number	Project Name	Project Description (major activities)	Location	Key Performance Indicator	MTERF Targets			MTERF Budget R			Source of Funding	Implementing Agent	EIA/BAR/EMP
					2017/18	2018/19	2019/20	2017/18	2018/19	2019/20			
				with water access	access	access	access						
INFR-34	Groothoek Gedroogte water supply	Construction of Water supply project	Lepelle Nkumpi Ward 3	Percentage construction of water supply project Number of household with water access	50% construction of water supply project. 0 households with water access.	100% construction of water supply project. 2000 households with water access.	None	6 073 000	5 396 000	Nil	MIG	CDM	BAR
INFR-35	Groothoek RWS Makgophong Reticulation and boreholes.	Construction of Water supply project	Lepelle Nkumpi Ward 1	Percentage construction of water supply project Number of household with water access	None	100% construction of water supply project. 1025 households with water access.	None	Nil	8 464 000	Nil	MIG	CDM	BAR
INFR-36	Groothoek RWS Mogoto water supply.	Construction of Water supply project	Lepelle Nkumpi Ward 9	Percentage construction of water supply project Number of household with water access	None	100% construction of water supply project. 387 households with water access	None	Nil	3 078 000	Nil	MIG	CDM	BAR
INFR-37	Mphahlele RWS Bolatjane, Phalakwane, Makurung and Dithabaneng water supply.	Construction of Water supply project	Lepelle Nkumpi Ward 23	Percentage construction of water supply project Number of	35% construction of water supply project 0 households	70 % construction of water supply project 1342 households	100% construction of water supply project. 7564 households	4 386 000	61 404 000	26 316 000	MIG	CDM	BAR

Project Number	Project Name	Project Description (major activities)	Location	Key Performance Indicator	MTERF Targets			MTERF Budget R			Source of Funding	Implementing Agent	EIA/BAR/EMP
					2017/18	2018/19	2019/20	2017/18	2018/19	2019/20			
				household with water access	with water access	with water access	with water access						
INFR-38	Mphahlele RWS (Maijane, Sefalaolo)	Construction of Water supply project	Lepelle Nkumpi Ward 24	Percentage construction of water supply project Number of household with water access	None	40 % construction of water supply project 0 households with water access	100% construction of water supply project. 562 households with water access	Nil	3 509 000	8 772 000	MIG	CDM	BAR
INFR-39	Mphahlele RWS (Makaepa, Sedimothole, Moshate)	Construction of Water supply project	Lepelle Nkumpi Ward 19	Percentage construction of water supply project Number of household with water access	None	40 % construction of water supply project 0 households with water access	100% construction of water supply project. 423 households with water access	Nil	3 509 000	10 526 000	MIG	CDM	BAR
INFR-40	Mathabatha/Tongwane BWS (Makgoba, Madikeleng, Lekgwareng, Matatane, Success, Mphaaneng)	Construction of Water supply project	Lepelle Nkumpi Ward 27	Percentage construction of water supply project Number of household with water access	None	40 % construction of water supply project 0 households with water access	100% construction of water supply project. 1065 households with water access	Nil	3 847 000	10 526 000	MIG	CDM	BAR

Project Number	Project Name	Project Description (major activities)	Location	Key Performance Indicator	MTERF Targets			MTERF Budget R			Source of Funding	Implementing Agent	EIA/BAR/EMP
					2017/18	2018/19	2019/20	2017/18	2018/19	2019/20			
INFR-41	Mafefe RWS (Mahlatjane, Mankele, Ga Moila, Ngwaname)	Construction of Water supply project	Lepelle Nkumpi Ward 28	Percentage construction of water supply project Number of household with water access	None	None	100% construction of water supply project. 432 households with water access	Nil	Nil	7 895 000	MIG	CDM	BAR
INFR-42	Groothoek RWS (Rakgwatha, Makweng, Makushoaneng)	Construction of Water supply project	Lepelle Nkumpi Ward 13	Percentage construction of water supply project Number of household with water access	None	40 Percent construction of water supply project 0 households with water access	100% construction of water supply project. 1673 households with water access	Nil	3 847 000	6 140 000	MIG	CDM	BAR
INFR-43	Groothoek RWS (Ga Mogotlane)	Construction of Water supply project	Lepelle Nkumpi Ward 8	Percentage construction of water supply project Number of household with water access	None	None	100% construction of water supply project. 418 households with water access	Nil	Nil	4 825 000	MIG	CDM	BAR

Project Number	Project Name	Project Description (major activities)	Location	Key Performance Indicator	MTERF Targets			MTERF Budget R			Source of Funding	Implementing Agent	EIA/BAR/EMP
					2017/18	2018/19	2019/20	2017/18	2018/19	2019/20			
INFR-44	Groothoek RWS (Madisha Leolo, Mapatjakeng, Motserereng)	Construction of Water supply project	Lepelle Nkumpi Ward 5	Percentage construction of water supply project Number of household with water access	None	40 % construction of water supply project 0 households with water access	100% construction of water supply project. 1875 households with water access	Nil	3 847 000	5 263 000	MIG	CDM	BAR
INFR-45	Zebediela South (Khureng, Mehlaeng, Malatane)	Construction of Water supply project	Lepelle Nkumpi Ward 2	Percentage construction of water supply project Number of household with water access	None	40 % construction of water supply project 0 households with water access	100% construction of water supply project. 1064 households with water access	Nil	Nil	4 386 000	MIG	CDM	BAR
INFR-46	Stocks RWS (Hwelereng, Makotse, Motantanyane)	Construction of Water supply project	Lepelle Nkumpi Ward 14	Percentage construction of water supply project Number of household with water access	None	40 % construction of water supply project 0 households with water access	100% construction of water supply project. 832 households with water access	Nil	3 846 000	5 262 000	MIG	CDM	BAR
TOTAL WATER PROJECTS LEPELLE-NKUMPI LOCAL MUNICIPALITY								19 231 000	124 901 000	121 729 000	MIG	CDM	BAR
WATER PROJECTS: MOLEMOLÉ LOCAL MUNICIPALITY													
INFR-47	Mogwadi Borehole	Construction of Water supply project	Molemole Ward 10	Percentage construction of water supply project	100% construction of water supply project.	None	None	4 047 000	Nil	Nil	MIG	CDM	BAR

Project Number	Project Name	Project Description (major activities)	Location	Key Performance Indicator	MTERF Targets			MTERF Budget R			Source of Funding	Implementing Agent	EIA/BAR/EMP
					2017/18	2018/19	2019/20	2017/18	2018/19	2019/20			
				Number of household with water access	388 households with water access								
INFR-48	Nyakelane	Construction of Water supply project	Molemole Ward 9	Percentage construction of water supply project Number of household with water access	100% construction of water supply project. 465 households with water access	None	None	1 754 000	Nil	Nil	MIG	CDM	BAR
INFR-49	Molemole Cluster A (Makgato, Ga Mkganya and Molotong) RWS	Construction of Water supply project	Molemole Ward 5, 1&3	Percentage construction of water supply project Number of household with water access	100% construction of water supply project. 314 households with water access	None	None	10 681 000	Nil	Nil	MIG	CDM	BAR
INFR-50	Matseke WS	Construction of Water supply project	Molemole Ward 7	Percentage construction of water supply project Number of household with water access	100% construction of water supply project. 287 households with water access	None	None	3 413 000	Nil	Nil	MIG	CDM	BAR
INFR-51	Nthabiseng/ Capricorn Park WS	Construction of Water supply project	Molemole Ward 1	Percentage construction of water	100% construction of water supply	None	None	2 634 000	Nil	Nil	MIG	CDM	BAR

Project Number	Project Name	Project Description (major activities)	Location	Key Performance Indicator	MTERF Targets			MTERF Budget R			Source of Funding	Implementing Agent	EIA/BAR/EMP
					2017/18	2018/19	2019/20	2017/18	2018/19	2019/20			
				supply project Number of household with water access	project. 208 households with water access								
INFR-52	Sephala, Mokopu, Thoka, Makwetja RWS	Construction of Water supply project	Molemole Ward 3&4	Percentage construction of water supply project Number of household with water access	40 % construction of water supply project 0 households with water access	70 % construction of water supply project 437 households with water access	100% construction of water supply project. 828 households with water access	4 386 000	28 348 000	17 544 000	MIG	CDM	BAR
INFR-53	Nyakelane and Sekhokho RWS	Construction of Water supply project	Molemole Ward 9&7	Percentage construction of water supply project Number of household with water access	None 0 households with water access	40 % construction of water supply project 0 households with water access	100% construction of water supply project. 314 households with water access	Nil	5 330 000	4 386 000	MIG	CDM	BAR
INFR-54	Overdyk water Supply	Construction of Water supply project	Molemole Ward 14	Percentage construction of water supply project Number of household with water access	None 432 households with water access	100% construction of water supply project. 432 households with water access	None	Nil	3 980 000	Nil	MIG	CDM	BAR
INFR-55	Vuka Water Supply	Construction of Water supply	Molemole Ward 3	Percentage construction	None	None	100% construction of	Nil	Nil	3 907 000	MIG	CDM	BAR

Project Number	Project Name	Project Description (major activities)	Location	Key Performance Indicator	MTERF Targets			MTERF Budget R			Source of Funding	Implementing Agent	EIA/BAR/EMP
					2017/18	2018/19	2019/20	2017/18	2018/19	2019/20			
		project		of water supply project Number of household with water access			water supply project. 395 households with water access						
INFR-56	Thoka Water Supply	Construction of Water supply project	Molemole Ward 4	Percentage construction of water supply project Number of household with water access	None	None	100% construction of water supply project. 321 households with water access	Nil	Nil	4 549 000	MIG	CDM	BAR
INFR-57	Nyakelang (Itumele RDP)	Construction of Water supply project	Molemole Ward9	Percentage construction of water supply project Number of household with water access	None	None	100% construction of water supply project. 241 households with water access	Nil	Nil	4 489 000	MIG	CDM	BAR
TOTAL WATER PROJECTS MOLEMOLÉ LOCAL MUNICIPALITY								26 915 000	37 658 000	34 875 000	MIG	CDM	BAR
TOTAL WATER PROJECTS								198 740 000	223 854 000	242 220 000	MIG	CDM	BAR
WATER PLANNING & DESIGN													
INFR-58	Drilling of Boreholes	Drilling of boreholes	Capricorn DM	Number of Boreholes drilled (Groundwater	15 boreholes drilled	None	None	7 010 000.00	Nil	Nil	Equitable share	CDM	BAR

Project Number	Project Name	Project Description (major activities)	Location	Key Performance Indicator	MTERF Targets			MTERF Budget R			Source of Funding	Implementing Agent	EIA/BAR/EMP
					2017/18	2018/19	2019/20	2017/18	2018/19	2019/20			
				development)									
INFR-59	Water Services Development Plan	Review of water services development plan	Capricorn DM	Number of Water Service Development Plan reviewed	1 Water Service Development Plan reviewed	None	None	660 000.00	Nil	Nil	Equitable share	CDM	N/A
INFR-60	Planning and development of technical reports	Development of technical reports	Capricorn DM	Number of technical reports developed	15 technical reports developed	15 technical reports developed	15 technical reports developed	10 000 000.00	20 000 000.00	25 000 000.00	Equitable share	CDM	N/A
INFR-61	Equitable Share Co-funding							10 420 000	13 652 000	39 476 000	Equitable share	CDM	N/A
TOTAL WATER PLANNING AND DESIGN								28 090 000	33 652 000	21 930 000	MIG	CDM	EMP
SEWER AND RURAL SANITATION													
INFR-62	WSIG Scheme Lepelle Nkumpi Sanitation	Sanitation	Lepelle Nkumpi	Number of household with sanitation access	862 households with sanitation access	862 households with sanitation access	862 households with sanitation access	4 386 000	4 386 000	4 386 000	WSIG	CDM	EMP
INFR-63	Lepelle Nkumpi Sanitation	Lepelle Nkumpi Sanitation	Lepelle Nkumpi	Number of household with sanitation access	862 households with sanitation access	862 households with sanitation access	862 households with sanitation access	5 848 000	5 848 000	5 848 000	MIG	CDM	EMP
INFR-64	Molemole Sanitation	Molemole Sanitation	Molemole	Number of household with sanitation access	515 households with sanitation access	515 households with sanitation access	515 households with sanitation access	5 848	5 848 000	5 848 000	MIG	CDM	EMP
INFR-65	Blouberg Sanitation	Blouberg Sanitation	Blouberg	Number of household with sanitation access	515 households with sanitation access	515 households with sanitation access	515 households with sanitation access	5 848 000	5 848 000	5 848 000	MIG	CDM	EMP
TOTAL SEWER AND RURAL SANITATION								21 930 000	21 930 000	21 930 000	Equitable share	CDM	N/A
INSTITUTIONAL AND SOCIAL DEVELOPMENT													

Project Number	Project Name	Project Description (major activities)	Location	Key Performance Indicator	MTERF Targets			MTERF Budget R			Source of Funding	Implementing Agent	EIA/BAR/EMP
					2017/18	2018/19	2019/20	2017/18	2018/19	2019/20			
INFR-66	Water and Sanitation projects facilitation	Facilitation of Project Steering Committees, development of scope of works and memoranda of agreements, conflict management and resolution during implementation of Water and Sanitation projects	CDM	Percentage of approved water and sanitation projects facilitated for planning, implementation and operations & maintenance	100% of approved water and sanitation projects facilitated for planning, implementation and operations & maintenance	100% of approved water and sanitation projects facilitated for planning, implementation and operations & maintenance	100% of approved water and sanitation projects facilitated for planning, implementation and operations & maintenance	Opex	Opex	Opex	Equitable share	CDM	N/A
INFR-67	Job creation and training facilitation	Facilitation of job opportunities and training using EPWP guidelines in the implementation of water and sanitation projects	CDM	Percentage of job opportunities and training facilitated in the implementation of water and sanitation projects	100% of job opportunities and training facilitated in the implementation of water and sanitation projects as per the EPWP agreed target	100% of job opportunities and training facilitated in the implementation of water and sanitation projects as per the EPWP agreed target	100% of job opportunities and training facilitated in the implementation of water and sanitation projects as per the EPWP agreed target	Opex	Opex	Opex	Equitable share	CDM	N/A
INFR-68	Coordination of Water and Sanitation Community Forums	Involvement of stakeholders in the planning and development of water and sanitation projects	CDM	Number of Water and Sanitation Community Forums coordinated	4 Water and Sanitation Community Forums coordinated	4 Water and Sanitation Community Forums coordinated	4 Water and Sanitation Community Forums coordinated	Opex	Opex	Opex	Equitable share	CDM	N/A
INFR-69	Coordination of District Sanitation Task Team	Involvement of stakeholders in the planning and development of sanitation projects	CDM	Number of District Sanitation Task Team coordinated	4 District Sanitation Task Team coordinated	4 District Sanitation Task Team coordinated	4 District Sanitation Task Team coordinated	Opex	Opex	Opex	Equitable share	CDM	N/A

Project Number	Project Name	Project Description (major activities)	Location	Key Performance Indicator	MTERF Targets			MTERF Budget R			Source of Funding	Implementing Agent	EIA/BAR/EMP
					2017/18	2018/19	2019/20	2017/18	2018/19	2019/20			
INFR-70	Water Conservation Awareness Campaigns	Minimize the effects of illegal connections and tempering on the water and sanitation infrastructure	CDM	Number of Water Conservation Workshops conducted	12 Water Conservation Workshops conducted	12 Water Conservation Workshops conducted	12 Water Conservation Workshops conducted	Opex	Opex	Opex	Equitable share	CDM	N/A
PROJECT MANAGEMENT UNIT													
INFR-71	Management of the Municipal Infrastructure Programme	Establish and enforce project management standards	CDM	Percentage of expenditure on MIG funded projects	85 % expenditure on MIG funded projects	100 % expenditure on MIG funded projects	100 % expenditure on MIG funded projects	Opex	Opex	Opex	MIG	CDM	N/A
INFR-72	Management of Geographic Information System	Monitoring of infrastructure projects through GIS	CDM	Percentage of infrastructure projects monitored through GIS	80 % of infrastructure projects monitored through GIS	100 % of infrastructure projects monitored through GIS	100 % of infrastructure projects monitored through GIS	Opex	Opex	Opex	MIG	CDM	N/A
TOTAL INFRASTRUCTURE PROJECTS								372 633 000	392 224 000	429 969 000			

Table 118: Strategic Executive Management Services Department (SEMS): Objectives, Strategies, Proposed Projects and 5 year targets

Key Performance Area (KPA) 5:		<ul style="list-style-type: none"> Good Governance and Public Participation 							
Outcome 9:		<ul style="list-style-type: none"> Responsive, Accountable, Effective and Efficient Local Government System 							
Outputs:		<ul style="list-style-type: none"> Deepen democracy through a refined ward committee model Administrative and financial capability 							
Key Strategic Organizational Objectives:		<ul style="list-style-type: none"> To increase the capacity of the district to deliver its mandate 							
Priority Area	Strategic Objectives	Strategies	Key Performance Indicators	Proposed Project	5 Years Targets				
					2016/17	2017/18	2018/19	2019/20	2020/21
Communication management	To keep stakeholders informed about the affairs of the municipality	Communicate municipal programmes	Number of communication strategy, events management guideline, social media policy and corporate image manual reviewed and approved.	Corporate image built	1 communication strategy, 1 events management guideline, 1 social media policy and 1 corporate image manual developed.	1 communication strategy, 1 events management guideline, 1 social media policy and 1 corporate image manual implemented.	1 communication strategy, 1 events management guideline, 1 social media policy and 1 corporate image manual reviewed	1 communication strategy, 1 events management guideline, 1 social media policy and 1 corporate image manual implemented.	1 communication strategy, 1 events management guideline, 1 social media policy and 1 corporate image manual reviewed
			Number of District Communicator programme coordinated	District Communicator programme	4 district communicators programme organised and coordinated.	4 district communicators programme organised and coordinated.	4 district communicators programme organised and coordinated.	4 district communicators programme organised and coordinated.	4 district communicators programme organised and coordinated.
			% of Communication programmes coordinated and publicised (Advertising, publications, publicity, events management and media relations programmes)	Communication programmes (Advertising, publications, publicity, events management and media relations programmes)	100% of communication programmes coordinated and publicised (Advertising, publications, publicity, events management and media relations programmes)	100% of communication programmes coordinated and publicised (Advertising, publications, publicity, events management and media relations programmes)	100% of communication programmes coordinated and publicised (Advertising, publications, publicity, events management and media relations programmes)	100% of communication programmes coordinated and publicised (Advertising, publications, publicity, events management and media relations programmes)	100% of communication programmes coordinated and publicised (Advertising, publications, publicity, events management and media relations programmes)

Key Performance Area (KPA) 5:		<ul style="list-style-type: none"> • Good Governance and Public Participation 							
Outcome 9:		<ul style="list-style-type: none"> • Responsive, Accountable, Effective and Efficient Local Government System 							
Outputs:		<ul style="list-style-type: none"> • Deepen democracy through a refined ward committee model • Administrative and financial capability 							
Key Strategic Organizational Objectives:		<ul style="list-style-type: none"> • To increase the capacity of the district to deliver its mandate 							
Priority Area	Strategic Objectives	Strategies	Key Performance Indicators	Proposed Project	5 Years Targets				
					2016/17	2017/18	2018/19	2019/20	2020/21
Intergovernmental Relation	To promote and facilitate effective Intergovernmental Relations	Engage in programmes that foster Intergovernmental Relations for effective service provisions in the district	Number of IGR meetings coordinated	Intergovernmental Relation meetings	100 IGR meetings coordinated	100 IGR meetings coordinated	100 IGR meetings coordinated	100 IGR meetings coordinated	100 IGR meetings coordinated
			Number of District Lekgotla coordinated	District Lekgotla	1 District Lekgotla coordinated	1 District Lekgotla Coordinate	1 District Lekgotla coordinated	1 District Lekgotla coordinated	1 District Lekgotla coordinated
Whippery Management	To build accountable and transparent governance structures responsive to the needs of the community	Coordination of whippery management meetings	Number of Whippery meetings coordinated	Whippery Management meetings	06 Whippery meetings coordinated	06 Whippery meetings coordinated	06 Whippery meetings coordinated	06 Whippery meetings coordinated	06 Whippery meetings coordinated
			Number of mandatory reports of the Chief Whip submitted to Council	Reports of the chief Whip	04 mandatory reports of the Chief Whip submitted to Council	04 mandatory reports of the Chief Whip submitted to Council	04 mandatory reports of the Chief Whip submitted to Council	04 mandatory reports of the Chief Whip submitted to Council	04 mandatory reports of the Chief Whip submitted to Council
Council and Administrative Support	To provide strategic and administrative support to Council and Administrative structures	Provide secretariat support to Council and Administrative Committees	Number of Council meetings coordinated	Council meetings	06 Council meetings coordinated	06 Council meetings coordinated	06 Council meetings coordinated	06 Council meetings coordinated	06 Council meetings coordinated
			Number of committee meetings coordinated	Committees meetings	99 Committee meetings	99 Committee meetings	99 Committee meetings	99 Committee meetings	99 Committee meetings
			Number of Committees Strategic Planning Sessions coordinated	Committees Strategic Planning Sessions	08 Committees Strategic Planning Sessions coordinated	08 Committees Strategic Planning Sessions coordinated	08 Committees Strategic Planning Sessions coordinated	08 Committees Strategic Planning Sessions coordinated	08 Committees Strategic Planning Sessions coordinated
			Number of mandatory reports of the Speaker submitted to Council	Reports of the Speaker	04 mandatory reports of the Speaker submitted to Council	04 mandatory reports of the Speaker submitted to Council	04 mandatory reports of the Speaker submitted to Council	04 mandatory reports of the Speaker submitted to Council	04 mandatory reports of the Speaker submitted to Council

Key Performance Area (KPA) 5:		<ul style="list-style-type: none"> • Good Governance and Public Participation 							
Outcome 9:		<ul style="list-style-type: none"> • Responsive, Accountable, Effective and Efficient Local Government System 							
Outputs:		<ul style="list-style-type: none"> • Deepen democracy through a refined ward committee model • Administrative and financial capability 							
Key Strategic Organizational Objectives:		<ul style="list-style-type: none"> • To increase the capacity of the district to deliver its mandate 							
Priority Area	Strategic Objectives	Strategies	Key Performance Indicators	Proposed Project	5 Years Targets				
					2016/17	2017/18	2018/19	2019/20	2020/21
			Number of Management and Executive Management meetings coordinated	Management and Executive Management meetings	49 Management and Executive Management meetings coordinated	49 Management and Executive Management meetings coordinated	49 Management and Executive Management meetings coordinated	49 Management and Executive Management meetings coordinated	49 Management and Executive Management meetings coordinated
Oversight	To build accountable and transparent governance structures responsive to the needs of the community	Coordination of oversight programmes	Number of Site Visits coordinated	Projects Site visits	30 Site visits coordinated	30 Site visits coordinated	30 Site visits coordinated	30 Site visits coordinated	30 Site visits coordinated
			Number of oversight programmes coordinated	Public hearings	6 oversight programmes coordinated	6 oversight programmes coordinated	6 oversight programmes coordinated	6 oversight programmes coordinated	6 oversight programmes coordinated
Public Participation	To engage in programmes that foster public participation, interaction and partnership	Coordination of public participation and hearing programmes	Number of Council Outreaches/ coordinated.	Public Participation programmes (Council Outreaches/Imbizo o)	4 Council Outreaches/ Imbizo coordinated.	4 Council Outreaches/ Imbizo coordinated	4 Council Outreaches/ Imbizo coordinated	4 Council Outreaches/ Imbizo coordinated	4 Council Outreaches/ Imbizo coordinated
			Number of Youth Parliaments coordinated	Youth Parliament	1 Youth Parliament coordinated	1 Youth Parliament coordinated	1 Youth Parliament coordinated	1 Youth Parliament coordinated	1 Youth Parliament coordinated
			Number of Women Parliaments coordinated	Women Parliament	1 Women Parliament coordinated	1 Women Parliament coordinated	1 Women Parliament coordinated	1 Women Parliament coordinated	1 Women Parliament coordinated
			Number of State of the District Address coordinated	State of the District Address	1 State of the District Address coordinated	1 State of the District Address coordinated	1 State of the District Address coordinated	1 State of the District Address coordinated	1 State of the District Address coordinated
			Number of Mayoral Outreach programmes coordinated	Mayoral Outreach programmes	4 Mayoral Outreach programmes	4 Mayoral Outreach programmes	4 Mayoral Outreach programmes	4 Mayoral Outreach programmes	4 Mayoral Outreach programmes

Key Performance Area (KPA) 5:		<ul style="list-style-type: none"> • Good Governance and Public Participation 							
Outcome 9:		<ul style="list-style-type: none"> • Responsive, Accountable, Effective and Efficient Local Government System 							
Outputs:		<ul style="list-style-type: none"> • Deepen democracy through a refined ward committee model • Administrative and financial capability 							
Key Strategic Organizational Objectives:		<ul style="list-style-type: none"> • To increase the capacity of the district to deliver its mandate 							
Priority Area	Strategic Objectives	Strategies	Key Performance Indicators	Proposed Project	5 Years Targets				
					2016/17	2017/18	2018/19	2019/20	2020/21
					coordinated	coordinated	coordinated	coordinated	coordinated
			% of Education Support Programmes	Education Support Programmes	100 % of Education Support Programmes coordinated	100 % of Education Support Programmes coordinated	100 % of Education Support Programmes coordinated	100 % of Education Support Programmes coordinated	100 % of Education Support Programmes coordinated
Risk Management	To protect the municipality from potential risk	Develop and monitor the risk management register for all departments and risk training of management and staff	Number of risk registers produced, number of risk monitoring reports issued and number of risk trainings of management and staff coordinated	Risk assessment workshop, monitoring of risk implementations and training of management and staff on risk management.	1 risk register produced, 4 Risk Monitoring reports issued and 1 risk training of management and staff coordinated	1 risk register produced, 4 Risk Monitoring reports issued and 1 risk training of management and staff coordinated	1 risk register produced, 4 Risk Monitoring reports issued and 1 risk training of management and staff coordinated	1 risk register produced, 4 Risk Monitoring reports issued and 1 risk training of management and staff coordinated	1 risk register produced, 4 Risk Monitoring reports issued and 1 risk training of management and staff coordinated
		Coordinate risk committee activities.	Number of risk committee meetings coordinated	Risk committee meetings	4 risk committee meetings coordinated	4 risk committee meetings coordinated	4 risk committee meetings coordinated	4 risk committee meetings coordinated	4 risk committee meetings coordinated
Fraud and Corruption	Reduction of fraud and corruption activities	Conduct awareness campaigns on Fraud and Corruption to stakeholders	Number of fraud prevention awareness campaign facilitated	Fraud prevention programmes	4 Fraud prevention programs facilitated. (Awareness campaign)	4 Fraud prevention programs facilitated. (Awareness campaign)	4 Fraud prevention programs facilitated. (Awareness campaign)	4 Fraud prevention programs facilitated. (Awareness campaign)	4 Fraud prevention programs facilitated. (Awareness campaign)
		Conduct investigations on Fraud and Corruption	Percentage of investigations reports prepared as per requests	Forensic investigations	100% of investigations reports prepared as per requests	100% of investigations reports prepared as per requests	100% of investigations reports prepared as per requests	100% of investigations reports prepared as per requests	100% of investigations reports prepared as per requests

Key Performance Area (KPA) 5:		<ul style="list-style-type: none"> • Good Governance and Public Participation 							
Outcome 9:		<ul style="list-style-type: none"> • Responsive, Accountable, Effective and Efficient Local Government System 							
Outputs:		<ul style="list-style-type: none"> • Deepen democracy through a refined ward committee model • Administrative and financial capability 							
Key Strategic Organizational Objectives:		<ul style="list-style-type: none"> • To increase the capacity of the district to deliver its mandate 							
Priority Area	Strategic Objectives	Strategies	Key Performance Indicators	Proposed Project	5 Years Targets				
					2016/17	2017/18	2018/19	2019/20	2020/21
Security management	Prevention of theft and losses	Provide sound security services to all municipal premises and employees	Number of security reports issued	Security Management (Services)	12 security reports issued	12 security reports issued.	12 security reports issued.	12 security reports issued	12 security reports issued.
Organizational performance management	To enhance organizational performance	Develop and review of the organizational Service Delivery and Budget Implementation Plan (SDBIP)	Number of Organizational Service Delivery and Budget Implementation Plan (SDBIP) developed and reviewed	Development and Review of Service Delivery and Budget Implementation Plan (SDBIP)	2 Service Delivery and Budget Implementation Plan (SDBIP) developed and reviewed	2 Service Delivery and Budget Implementation Plan (SDBIP) developed and reviewed	2 Service Delivery and Budget Implementation Plan (SDBIP) developed and reviewed	2 Service Delivery and Budget Implementation Plan (SDBIP) developed and reviewed	2 Service Delivery and Budget Implementation Plan (SDBIP) developed and reviewed
		Monitoring and evaluation of organizational performance	Number of organizational performance reports produced	Monitoring and evaluation	4 Organisational performance reports produced.	4 Organisational performance reports produced.	4 Organisational performance reports produced	4 Organisational performance reports produced.	4 Organisational performance reports produced.
		Monitoring and evaluation of Back to Basics performance	Number of Back to Basics performance reports produced	Back to Basics	4 Back to Basics performance reports produced	4 Back to Basics performance reports produced	4 Back to Basics performance reports produced	4 Back to Basics performance reports produced	4 Back to Basics performance reports produced
		To maximize customer care and stakeholder satisfaction	Number of Thusong Service Centers monitored	Monitoring of Thusong Service Centers	6 Thusong Service Centers monitored	6 Thusong Service Centers monitored	6 Thusong Service Centers monitored	6 Thusong Service Centers monitored	6 Thusong Service Centers monitored
			Percentage of received queries resolved.	Call Centre for District Hotline	100% of queries received and resolved	100% of received queries resolved	100% of received queries resolved	100% of received queries resolved	100% of received queries resolved
			Number of District Bathopele campaign conducted	Bathopele campaign	1 District Bathopele campaign	1 District Bathopele campaign	1 District Bathopele campaign	1 District Bathopele campaign	1 District Bathopele campaign

Key Performance Area (KPA) 5:		<ul style="list-style-type: none"> • Good Governance and Public Participation 							
Outcome 9:		<ul style="list-style-type: none"> • Responsive, Accountable, Effective and Efficient Local Government System 							
Outputs:		<ul style="list-style-type: none"> • Deepen democracy through a refined ward committee model • Administrative and financial capability 							
Key Strategic Organizational Objectives:		<ul style="list-style-type: none"> • To increase the capacity of the district to deliver its mandate 							
Priority Area	Strategic Objectives	Strategies	Key Performance Indicators	Proposed Project	5 Years Targets				
					2016/17	2017/18	2018/19	2019/20	2020/21
					conducted	conducted	conducted	conducted	conducted
Investment Promotion (Inward and Outward Mission)	To promote investment in the district by participating on inward and outward mission	Support investment attraction opportunities	Percentage of inward and outward mission conducted	Inward and Outward Mission	None	100% of inward and outward mission conducted	100% of inward and outward mission conducted	100% of inward and outward mission conducted	100% of inward and outward mission conducted
Audit management services	To strengthen accountability through proactive audit oversight	Perform internal audit	Number of internal audit reports produced	Internal audit	4 internal audit reports produced	4 internal audit reports produced	4 internal audit reports produced	4 internal audit reports produced	4 internal audit reports produced
		Coordinate external audit process and audit committees.	Number of audit meetings coordinated	Audit meetings	13 Audit meetings coordinated	13 Audit meetings coordinated	13 Audit meetings coordinated	13 Audit meetings coordinated	13 Audit meetings coordinated
		Provide technical and advisory support to Local municipalities	Number of municipal support reports issued and improved audit outcomes	Municipal Support	4 municipal support reports issued on improved audit outcomes	4 municipal support reports issued on improved audit outcomes	4 municipal support reports issued on improved audit outcomes	4 municipal support reports issued on improved audit outcomes	4 municipal support reports issued on improved audit outcomes
Municipal Support	To improve audit outcomes District wide	Provide technical support to local municipalities.	Number of municipal support reports issued on improved audit outcomes	AFS Advisor	4 municipal support reports issued on improved audit outcomes	4 municipal support reports issued on improved audit outcomes	4 municipal support reports issued on improved audit outcomes	4 municipal support reports issued on improved audit outcomes	4 municipal support reports issued on improved audit outcomes
Special Focus	To promote the needs and interests of special focus groupings.	Coordinate, advocate, capacitate, mainstream, monitor and evaluate special focus programs	Number of special focus programmes coordinated	Children, Disability, Gender, Older Persons and Youth	92 Special Focus programmes coordinated. (12 children,	80 Special Focus programmes coordinated. (12 children,	80 Special Focus programmes coordinated. (12 children,	80 Special Focus programmes coordinated. (2 children,	80 Special Focus programmes coordinated. (12 Children,

Key Performance Area (KPA) 5:		<ul style="list-style-type: none">• Good Governance and Public Participation								
Outcome 9:		<ul style="list-style-type: none">• Responsive, Accountable, Effective and Efficient Local Government System								
Outputs:		<ul style="list-style-type: none">• Deepen democracy through a refined ward committee model• Administrative and financial capability								
Key Strategic Organizational Objectives:		<ul style="list-style-type: none">• To increase the capacity of the district to deliver its mandate								
Priority Area	Strategic Objectives	Strategies	Key Indicators	Performance	Proposed Project	5 Years Targets				
						2016/17	2017/18	2018/19	2019/20	2020/21
					development programmes coordinated	12 disability, 35 Gender, 12 older persons, 21 Youth development programmes coordinated).	12 disability, 24 Gender, 12 older persons, 20 Youth development programmes coordinated).	12 disability, 24 Gender, 12 older persons, 20 Youth development programmes coordinated).	12 disability, 24 Gender, 12 older persons, 20 Youth development programmes coordinated).	12 disability, 24 Gender, 12 older persons, 20 Youth development programmes coordinated).
	To contribute towards the reduction of HIV, AIDS, STI & TB infections by 2021.	Coordinate, advocate, capacitate, mainstream, monitor and evaluate HAST programs	Number of HIV & AIDS programmes coordinated		Coordinate HIV & AIDS Planning, Coordination, Prevention, Care & Support, Capacity building and Civil Society Summit programmes.	46 HIV & AIDS Programmes coordinated (Governance , Coordination , Prevention, Care & Support, Capacity Building, Civil Society Summit and Monitoring & Evaluation)	32 HIV & AIDS Programmes coordinated (Governance , Coordination , Prevention, Care & Support, Capacity Building, Civil Society Summit and Monitoring & Evaluation)	32 HIV & AIDS Programmes coordinated (Governance , Coordination , Prevention, Care & Support, Capacity Building, Civil Society Summit and Monitoring & Evaluation)	32 HIV & AIDS Programmes coordinated (Governance , Coordination , Prevention, Care & Support, Capacity Building, Civil Society Summit and Monitoring & Evaluation)	32 HIV & AIDS Programmes coordinated (Governance , Coordination , Prevention, Care & Support, Capacity Building, Civil Society Summit and Monitoring & Evaluation)

Table 119: Strategic Executive Management Services Department: Project List and Budget for 2017/18-2019/20 MTERF Budget

Project No.	Project Name	Project Description (major activities)	Location	Key performance indicator	MTERF Targets			MTERF Budget (R)			Source of Funding	Imple- menti ng Agent	EIA/ BAR /EM P
					2017/18	2018/19	2019/20	2017/18	2018/19	2019/20			
INTER-GOVERNMENTAL RELATIONS													
SEMSD-01	IGR meetings	Coordination of IGR meetings	CDM	Number of IGR meetings coordinated	100 IGR meetings coordinated	100 IGR meetings coordinated	100 IGR meetings coordinated	100 000.00	100 000.00	100 000.00	Equitable Share	CDM	N/A
SEMSD-02	District Lekgotla	Coordination of District Lekgotla	CDM	Number of District Lekgotla coordinated	1 District Lekgotla coordinated	1 District Lekgotla coordinated	1 District Lekgotla coordinated	120 000.00	120 000.00	120 000.00	Equitable Share	CDM	N/A
TOTAL IGR								220 000	220 000	220 000	Equitable Share	CDM	N/A
INTERNAL AUDIT													
SEMSD-03	Internal Audit	Perform internal audit	CDM	Number of internal audit reports produced	4 internal audit reports produced	4 internal audit reports produced	4 internal audit reports produced	10 000.00	10 000.00	10 500.00	Equitable Share	CDM	N/A
SEMSD-04	Audit Meetings	Coordinate external audit process, audit committee activities and Municipal support.	CDM	Number of audit meetings coordinated	13 audit meetings coordinated	13 audit meetings coordinated	13 audit meetings coordinated	840 000.00	840 000.00	840 000. 00	Equitable shares	CDM	N/A
SEMSD-05	Municipal Support	Provide technical support to Local municipalities	CDM	Number of municipal support reports issued on improved audit outcomes	4 municipal support reports issued on improved audit outcomes	4 municipal support reports issued on improved audit outcomes	4 municipal support reports issued on improved audit outcomes	OPEX	OPEX	OPEX	Equitable shares	CDM	N/A
TOTAL AUDIT								850 000.00	850 000.00	850 000.00	Equitable shares	CDM	N/A
RISK MANAGEMENT													

Project No.	Project Name	Project Description (major activities)	Location	Key performance indicator	MTERF Targets			MTERF Budget (R)			Source of Funding	Implementing Agent	EIA/ BAR /EM P
					2017/18	2018/19	2019/20	2017/18	2018/19	2019/20			
SEMSD-06	Risk assessment workshop, monitoring of risk implementations and training of management and staff on risk management.	Develop and monitor the risk management register for all departments and risk training of management and staff	CDM	Number of risk registers produced, number of risk monitoring reports issued and number of risk trainings of management and staff coordinated	1 risk register produced, 4 Risk Monitoring reports issued and 1 risk training of management and staff coordinated	1 risk register produced, 4 Risk Monitoring reports issued and 1 risk training of management and staff coordinated	1 risk register produced, 4 Risk Monitoring reports issued and 1 risk training of management and staff coordinated	OPEX	OPEX	OPEX	Equitable shares	CDM	N/A
SEMSD-07	Risk committee meetings	Coordinate risk committee activities.	CDM	Number of risk committee meetings coordinated	4 risk committee meetings coordinated	4 risk committee meetings coordinated	4 risk committee meetings coordinated	OPEX	OPEX	OPEX	Equitable shares	CDM	N/A
SEMSD-08	Fraud prevention programmes (Awareness campaign)	Facilitate fraud prevention programmes	CDM & LMs	Number of fraud prevention programmes facilitated (Awareness campaign)	4 fraud prevention programmes facilitated. (Awareness campaign)	4 fraud prevention programmes facilitated. (Awareness campaign)	4 fraud prevention programmes facilitated. (Awareness campaign)	58 000. 00	58 000. 00	58 000. 00	Equitable shares	CDM	N/A
SEMSD-09	Forensic investigations	Facilitate fraud prevention programmes	CDM & LMs	Percentage of investigations reports prepared as per requests	100% of investigations reports prepared as per requests	100% of investigations reports prepared as per requests	100% of investigations reports prepared as per requests	80 000.00	80 000.00	80 000.00	80 000.00	CDM	N/A
SEMSD-10	Security Management services	Provision of sound physical security services to all municipal premises and employees	CDM	Number of security reports issued	12 security reports issued.	12 security reports issued.	12 security reports issued.	14 300 000.00	15 730 000.00	17 303 000.00	Equitable shares	CDM	N/A
TOTAL RISK PROJECTS								15 680 000	15 868 000	17 441 000			

Project No.	Project Name	Project Description (major activities)	Location	Key performance indicator	MTERF Targets			MTERF Budget (R)			Source of Funding	Implementing Agent	EIA/ BAR /EMP
					2017/18	2018/19	2019/20	2017/18	2018/19	2019/20			
COMMUNICATIONS MANAGEMENT													
SEMSD-11	Corporate Image Built	Review and Implementation of communication strategy, events management guideline, Social Media policy and corporate image Manual	CDM	Number of communication strategy, events management guideline, Social Media policy and corporate image Manual reviewed and approved	1 communication, 1 events management guideline and 1 corporate image strategy reviewed and approved	1 communication, 1 events management guideline and 1 corporate image strategy reviewed and approved	1 communication, 1 events management guideline and 1 corporate image strategy reviewed and approved	525 000,00	525 000,00	525 000,00	Grant	CDM	N/A
SEMSD-12	Communication programmes (Advertising, publications, publicity, stakeholder participation and media relation programmes)	Communication of municipal programmes	Communications	Percentage of communication programmes coordinated and publicised (Advertising, publications, publicity, stakeholder participation and media relation programmes)	100% of communication programmes coordinated and publicised (Advertising, publications, publicity, stakeholder participation and media relation programmes)	100% of communication programmes coordinated and publicised (Advertising, publications, publicity, stakeholder participation and media relation programmes)	100% of communication programmes coordinated and publicised (Advertising, publications, publicity, stakeholder participation and media relation programmes)	3 795 000.00	3 795 000.00	3 795 000.00	Grant	CDM	N/A
SEMSD-13	District Communicator programme	District communicators programme organised and coordinated	Communications	Number of district communicators programme organised and coordinated	4 district communicators programme organised and coordinated	4 district communicators programme organised and coordinated	4 district communicators programme organised and coordinated	OPEX	OPEX	OPEX	Equitable	CDM	N/A
TOTAL COMMUNICATIONS								4 320 000	4 320 000	4 320 000	Equitable	CDM	N/A

Project No.	Project Name	Project Description (major activities)	Location	Key performance indicator	MTERF Targets			MTERF Budget (R)			Source of Funding	Implementing Agent	EIA/ BAR /EM P
					2017/18	2018/19	2019/20	2017/18	2018/19	2019/20			
STRATEGY MANAGEMENT AND INSTITUTIONAL DEVELOPMENT (KPA 6: GOOD GOVERNANCE AND PUBLIC PARTICIPATION)													
SEMSD-14	Development and Review of Service Delivery and Budget Implementation Plan (SDBIP)	Coordination of the development and review of organisational Service Delivery and Budget Implementation Plan SDBIP	CDM	Number of Organizational Service Delivery and Budget Implementation Plans (SDBIP) developed and reviewed	2 Service Delivery and Budget Implementation Plans (SDBIP's) developed and reviewed	2 Service Delivery and Budget Implementation Plans (SDBIP's) developed and reviewed	2 Service Delivery and Budget Implementation Plans (SDBIP's) developed and reviewed	OPEX	OPEX	OPEX	Equitable shares	CDM	N/A
SEMSD-15	Monitoring and Evaluation	Monitoring and evaluation of organisational performance	CDM	Number of organizational performance reports produced	4 organisational performance reports produced	4 organisational performance reports produced	4 organisational performance reports produced	OPEX	OPEX	OPEX	Equitable Share	CDM	N/A
SEMSD-16	Back to Basics	Compilation of Back to Basics reports	CDM	Number of Back to Basics performance reports produced	4 of Back to Basics reports produced	4 of Back to Basics reports produced	4 of Back to Basics reports produced	OPEX	OPEX	OPEX	Equitable Share	CDM	N/A
SEMSD-17	Monitoring of Thusong Service Centers	Monitor all Thusong Service Centers	CDM	Number of Thusong Service Centers monitored	6 Thusong Service Centers monitored	6 Thusong Service Centers monitored	6 Thusong Service Centers monitored	OPEX	OPEX	OPEX	Equitable Share	CDM	N/A
SEMSD-18	Call Centre for District Hotline	Operation of Call Centre for District Hotline	CDM	Percentage of received queries resolved	100% of received queries resolved	100% of received queries resolved	100% of received queries resolved	OPEX	OPEX	OPEX	Equitable Share	CDM	N/A
SEMSD-19	District Bathopele campaign	Conduct district Bathopele campaign	CDM	Number of District Bathopele campaign conducted	1 District Bathopele campaign conducted	1 District Bathopele campaign conducted	1 District Bathopele campaign conducted	OPEX	OPEX	OPEX	Equitable Share	CDM	N/A

Project No.	Project Name	Project Description (major activities)	Location	Key performance indicator	MTERF Targets			MTERF Budget (R)			Source of Funding	Implementing Agent	EIA/BAR/EMP
					2017/18	2018/19	2019/20	2017/18	2018/19	2019/20			
				conducted									
SPECIAL FOCUS													
SEMSD-20	Special Focus Programmes	Special Focus Programmes Coordination (Children, Disability, Gender, Older Persons and Youth Programmes)	All local municipalities	Number of Special Focus Programmes Coordinated	80 Special Focus programmes coordinated. (12 children, 12 disability, 24 Gender, 12 older persons, 20 Youth development programmes coordinated).	80 Special Focus programmes coordinated. (12 children, 12 disability, 24 Gender, 12 older persons, 20 Youth development programmes coordinated).	80 Special Focus programmes coordinated. (12 children, 12 disability, 24 Gender, 12 older persons, 20 Youth development programmes coordinated).	529 000.00	529 000.00	529 000.00	Equitable shares	CDM	N/A
SEMSD-21	HIV & AIDS Programmes (Governance, Coordination, Prevention Care & Support, Capacity Building, CBO/NGOs Summit and Monitoring & Evaluation)	HIV & AIDS Programmes Coordination	All local municipalities	Number of HIV & AIDS Programmes Coordinated	32 HIV & AIDS Programmes coordinated (Governance, Coordination, Prevention, Care & Support, Capacity Building, and Monitoring & Evaluation)	32 HIV & AIDS Programmes coordinated (Governance, Coordination, Prevention, Care & Support, Capacity Building, and Monitoring & Evaluation)	32 HIV & AIDS Programmes coordinated (Governance, Coordination, Prevention, Care & Support, Capacity Building, and Monitoring & Evaluation)	481 000.00	481 000.00	481 000.00	Equitable shares	CDM	N/A
TOTAL SPECIAL FOCUS								1 010 000.00	1 010 000.00	1 010 000.00	Equitable shares	CDM	N/A
OFFICE OF THE CHIEF WHIP													
SEMSD-22	Whippery Management meetings	Coordination of Whippery meetings	CDM surprised	Number of Whippery meetings coordinated	6 Whippery meetings coordinated	6 Whippery meetings coordinated	6 Whippery meetings coordinated	108 000.00	108 000.00	108 000.00	Equitable shares	CDM	N/A

Project No.	Project Name	Project Description (major activities)	Location	Key performance indicator	MTERF Targets			MTERF Budget (R)			Source of Funding	Implementing Agent	EIA/ BAR /EM P
					2017/18	2018/19	2019/20	2017/18	2018/19	2019/20			
SEMSD-23	Reports of the Chief Whip	Compilation of Mandatory reports of the Chief Whip	CDM	Number of mandatory reports of the Chief Whip submitted to Council	04 mandatory reports of the Chief Whip submitted to Council	04 mandatory reports of the Chief Whip submitted to Council	04 mandatory reports of the Chief Whip submitted to Council	OPEX	OPEX	OPEX	Equitable shares	CDM	N/A
TOTAL OF THE CHIEWHIP								108 000.00	108 000.00	108 000.00	Equitable shares	CDM	N/A
OFFICE OF THE SPEAKER (COUNCIL SUPPORT)													
SEMSD-24	Council Meetings	Coordination of Council meetings	CDM	Number of council Meetings coordinated	6 Council Meetings Coordinated	6 Council Meetings Coordinated	6 Council Meetings Coordinated	OPEX	OPEX	OPEX	Equitable shares	CDM	N/A
SEMSD-24	Committee Meetings	Coordination of Committee meetings	CDM	Number of Committee Meetings coordinated	99 Committee Meetings coordinated	99 Committee Meetings coordinated	99 Committee Meetings coordinated	OPEX	OPEX	OPEX	Equitable shares	CDM	N/A
SEMSD-25	Committees Strategic Planning Sessions	Coordination of Committees Strategic Planning Sessions	CDM	Number of Committees Strategic Planning Sessions coordinated	8 Committees Strategic Planning Sessions coordinated	8 Committees Strategic Planning Sessions coordinated	8 Committees Strategic Planning Sessions coordinated	OPEX	OPEX	OPEX	Equitable shares	CDM	N/A
SEMSD-26	Mandatory reports of the Speaker	Compilation of Mandatory reports of the Speaker	CDM	Number of mandatory reports of the Speaker submitted to Council.	4 mandatory reports of the Speaker submitted to Council.	4 mandatory reports of the Speaker submitted to Council.	4 mandatory reports of the Speaker submitted to Council.	OPEX	OPEX	OPEX	Equitable shares	CDM	N/A

Project No.	Project Name	Project Description (major activities)	Location	Key performance indicator	MTERF Targets			MTERF Budget (R)			Source of Funding	Implementing Agent	EIA/ BAR /EM P
					2017/18	2018/19	2019/20	2017/18	2018/19	2019/20			
SEMSD-27	Management and Executive Management meetings	Coordination of Management and Executive Management meetings	CDM	Number of Management and Executive Management meetings coordinated	49 Management and Executive Management meetings coordinated	49 Management and Executive Management meetings coordinated	49 Management and Executive Management meetings coordinated	OPEX	OPEX	OPEX	Equitable shares	CDM	N/A
SEMSD-28	Project Site visits	Coordination of Committees Site visits	CDM	Number of Site Visits coordinated	30 Site Visits coordinated	30 Site Visits coordinated	30 Site Visits coordinated	23 000.00	23 000,00	23 000,00	Equitable shares	CDM	N/A
SEMSD-29	Oversight programmes (MPAC)	Coordination of Public hearings	CDM	Number of Oversight programmes coordinated.	6 Oversight programmes coordinated.	6 Oversight programmes coordinated.	6 Oversight programmes coordinated.	300 000.00	300 000.00	300 000.00	Equitable shares	CDM	N/A
SEMSD-30	Public Participation programmes (Council Outreaches/Imbizo)	Coordination of Council Outreaches/Imbizo	CDM	Number of Council Outreaches/Imbizo coordinated.	4 Council Outreaches/Imbizo coordinated	4 Council Outreaches/Imbizo coordinated	4 Council Outreaches/Imbizo coordinated	420 000.00	420 000.00	420 000.00	Equitable shares	CDM	N/A
SEMSD-31	Youth Parliament	Coordination of Youth Parliament	CDM	Number of Youth Parliament coordinated	1 Youth Parliament coordinated	1 Youth Parliament coordinated	1 Youth Parliament coordinated	85 000,00	85 000,00	85 000,00	Equitable shares	CDM	N/A
SEMSD-32	Women Parliament	Coordination of Women Parliament	CDM	Number of Women Parliament coordinated	1 Women Parliament coordinate	1 Women Parliament coordinated	1 Women Parliament coordinated	85 000,00	85 000,00	85 000,00	Equitable shares	CDM	N/A
TOTAL OFFICE OF THE SPEAKER								913 000	913 000	913 000			
EXECUTIVE MAYOR OFFICE													
SEMSD-33	State of the District Address	Coordination of State of the District Address	CDM	Number of State of the District Address coordinated	1 State of the District Address coordinated	1 State of the District Address coordinated	1 State of the District Address coordinated	500 000.00	500 000.00	500 000.00	Equitable shares	CDM	N/A

Project No.	Project Name	Project Description (major activities)	Location	Key performance indicator	MTERF Targets			MTERF Budget (R)			Source of Funding	Implementing Agent	EIA/BAR/EMP
					2017/18	2018/19	2019/20	2017/18	2018/19	2019/20			
SEMSD-34	Mayoral outreach programme	Coordination of Mayoral outreach programmes	CDM	Number of Mayoral Outreaches programmes coordinated	4 Mayoral Outreaches programmes coordinated	4 Mayoral Outreaches programmes coordinated	4 Mayoral Outreaches programmes coordinated	585 000.00	585 000.00	585 000.00	Equitable shares	CDM	N/A
SEMSD-35	Back to School Outreach Programme/Campaign	Coordination of the Back to school campaign	CDM	Number of back to school campaigns and winter schools coordinated	1 back to school campaign and winter school coordinated	1 back to school campaign and winter school coordinated	1 back to school campaign and winter school coordinated	185 000.00	185 000.00	185 000.00	Equitable shares	CDM	N/A
TOTAL EXECUTIVE MAYOR OFFICE								1 270 000.00	1 270 000.00	1 270 000	Equitable shares	CDM	N/A
OFFICE OF THE MUNICIPAL MANAGER													
SEMSD-36	Inward and Outward Mission	Support investment attraction opportunities	CDM	Percentage of Inward and Outward Mission conducted	100% of Inward and Outward Mission conducted	100% of Inward and Outward Mission conducted	100% of Inward and Outward Mission conducted	160 000.00	160 000.00	160 000.00	Equitable shares	CDM	N/A
TOTAL OFFICE OF THE MUNICIPAL MANAGER								160 000.00	160 000.00	160 000.00			

Table 120: Community Services Department (SEMS): Objectives, Strategies, Proposed Projects and 5 year targets

Key Performance Area (KPA) 2:			Basic Services Delivery						
Outcome 9:			Responsive, Accountable, Effective and Efficient Local Government System						
Outputs:			<ul style="list-style-type: none"> Improving access to basic services Actions supportive of human settlement outcome 						
Key Strategic Organizational Objectives:			<ul style="list-style-type: none"> To provide sustainable basic services and infrastructure development 						
Priority Area	Strategic Objectives	Strategies	Key Performance Indicator	Proposed Project	5 Years Targets				
					2016/17	2017/18	2018/19	2019/20	2020/21
Emergency Management Services	To ensure provision of effective firefighting and rescue services in the district.	Improve capacity to render the services through personnel, equipment, partnerships and facilities	% establishment of Aganang Fire Station	Establishment of Aganang Fire station.	None		100% establishment of Aganang Fire Station		75% establishment of Aganang Fire Station
			% upgrading of existing fire stations.	Stations upgrade	None	None	None	None	100 % upgrading of 1 existing fire station
			Number of tactical vehicles procured.	Procure tactical vehicles	None	None	None	None	2 tactical vehicles procured.
			Number of worn-out firefighting water tankers replaced.	Procure firefighting water tankers	None	None	None	1 worn-out firefighting water tanker replaced.	None
			Number of rapid response vehicles procured.	Rapid response vehicles.	None	None	None	1 dual-purpose rapid response vehicles procured.	None
			Number of 1 st turnout heavy duty fire/Rescue truck procured	Procure 1 st turnout fire/rescue truck	None	None	None	None	2 1 st turnout heavy duty fire/Rescue truck procured
			% refurbish BA stores	Refurbish BA Stores	None	None	None	None	100% refurbish BA stores
			% procurement of tools & miscellaneous equipment	Procurement of tools & miscellaneous equipment	None	None	None	None	100% procurement of tools & miscellaneous

Key Performance Area (KPA) 2:			Basic Services Delivery						
Outcome 9:			Responsive, Accountable, Effective and Efficient Local Government System						
Outputs:			<ul style="list-style-type: none"> Improving access to basic services Actions supportive of human settlement outcome 						
Key Strategic Organizational Objectives:			<ul style="list-style-type: none"> To provide sustainable basic services and infrastructure development 						
Priority Area	Strategic Objectives	Strategies	Key Performance Indicator	Proposed Project	5 Years Targets				
					2016/17	2017/18	2018/19	2019/20	2020/21
									equipment
			Number of licenses renewed.	SANS and NFPA licenses (renewal)	2 license renewed	2 license renewed	2 license renewed	2 license renewed	2 license renewed
			Number of Fire safety awareness week events held.	Fire safety awareness programme	1 fire safety awareness event held	1 fire safety awareness week event held	1 fire safety awareness event held	1 fire safety awareness event held	1 fire safety awareness event held
			Number of Small-gear equipment procured.	Small-gear Equipment	None	None	None	None	1 set of Small-gear Equipment procured
			Number of fire services advisory forums held	Fire services coordination	1 fire services advisory forums held	1 fire services advisory forums held	1 fire services advisory forums held	1 fire services advisory forums held	1 fire services advisory forums held
			Number of Drums of firefighting foam procured	Procurement of firefighting foam	15 Drums of foam procured.	15 Drums of foam procured.	15 Drums of foam procured.	15 Drums of foam procured.	15 Drums of foam procured.
			Number of fire extinguishers serviced and number of used fire extinguishers re-filled.	Servicing/refill of fire extinguishers	60 fire extinguishers serviced and 60 used fire extinguishers re-filled.	60 fire extinguishers serviced and 60 used fire extinguishers re-filled.	60 fire extinguishers serviced and 60 used fire extinguishers re-filled.	60 fire extinguishers serviced and 60 used fire extinguishers re-filled.	60 fire extinguishers serviced and 60 used fire extinguishers re-filled.
			% procurement of station training material and equipment for three fire stations	Training & Information material.	None	None	None	None	100% procurement of station training material and equipment for three fire stations
			Number of water purification system procured	Station water purification system	None	None	None	None	1 water purification

Key Performance Area (KPA) 2:			Basic Services Delivery						
Outcome 9:			Responsive, Accountable, Effective and Efficient Local Government System						
Outputs:			<ul style="list-style-type: none"> Improving access to basic services Actions supportive of human settlement outcome 						
Key Strategic Organizational Objectives:			<ul style="list-style-type: none"> To provide sustainable basic services and infrastructure development 						
Priority Area	Strategic Objectives	Strategies	Key Performance Indicator	Proposed Project	5 Years Targets				
					2016/17	2017/18	2018/19	2019/20	2020/21
									system procured
			% erection of water reservoir and booster pumps for one fire station	Metal cube water reservoir with booster pumps for fire stations	None	None	None	None	100% erection of water reservoir and booster pumps for one fire station
Disaster Management Services	To promote and sustain an integrated approach to disaster management continuum in CDM	Effective implementation of Disaster Risk Management (DRM) policy and legislation. (Institutional Capacity)	Number of SLA developed and signed with Local municipalities	Development and signing of Service Level Agreements with LM's	None	None	None	None	None
			Number of Disaster Risk Management By-Laws development and approved	Development of District Disaster Risk Management By-Laws	None	None	None	None	None
			Number of disaster management plans and Framework reviewed	Review of Disaster Management Plan and Framework	1 disaster management plan and framework reviewed	Reviewed of Disaster Management Plan and Framework	None	1 Disaster risk assessment profile updated	1 Disaster risk assessment profile reviewed
		Disseminate information on Disaster management issues	Number of Disaster Management capacity building workshops conducted	Conducting capacity building workshops on disaster management for community based structures.	4 disaster management capacity building workshops conducted	4 disaster management capacity building workshops conducted	4 disaster management capacity building workshops conducted	4 disaster management capacity building workshops conducted	4 disaster management capacity building workshops conducted
			Number of disaster management advisory forums coordinated.	Disaster management co-ordination services (advisory forums)	5 disaster management advisory forum coordinated	5 disaster management advisory forum coordinated	5 disaster management advisory forum coordinated	None	5 disaster management advisory forum coordinated

Key Performance Area (KPA) 2:			Basic Services Delivery						
Outcome 9:			Responsive, Accountable, Effective and Efficient Local Government System						
Outputs:			<ul style="list-style-type: none"> Improving access to basic services Actions supportive of human settlement outcome 						
Key Strategic Organizational Objectives:			<ul style="list-style-type: none"> To provide sustainable basic services and infrastructure development 						
Priority Area	Strategic Objectives	Strategies	Key Performance Indicator	Proposed Project	5 Years Targets				
					2016/17	2017/18	2018/19	2019/20	2020/21
			Number of International Day for Disaster Risk Reduction (IDRR) awareness and summit events held.	Disaster management awareness services	1 IDRR awareness event held	1 IDRR awareness and disaster risk management summit held	1 IDRR awareness and disaster risk management conference held	None	1 IDRR awareness event held
			Number of disaster risk management awareness programs coordinated at school level	Coordination of disaster risk management awareness program conducted at school level.	None	None	None	None	8 disaster risk management awareness programs conducted at school level.
			Number of Disaster Risk management school competitions for learners coordinated	Disaster Risk Management Support Schools Competition for Learners	None	None	None	None	1 Disaster Risk Management school competitions for learners coordinated
		Provision of emergency and disaster response	Number of Disaster management volunteers engaged and monitored	Engagement and monitored of disaster management volunteers	50 Disaster management volunteers engaged and monitored	50 Disaster management volunteers engaged and monitored	50 Disaster management volunteers engaged and monitored	None	50 Disaster management volunteers engaged and monitored
			Number of disaster relief material and shelters procured	Procurement of Disaster relief materials and shelters	Procurement of 120 tents, 250 sleeping mats, 1000 blankets, 150 lamps, and 160 salvage sheets, 10 foldable shacks	Procurement of 90, tents, 150 sleeping mats, 800 blankets, 100 lamps, and 100 salvage sheets, 5 foldable shacks	Procurement of 150 tents, 150 sleeping mats, 2000 blankets, 200 lamps, and 200 salvage sheets, 30 foldable shacks	None	Procurement of 150 tents, 150 sleeping mats, 2000 blankets, 200 lamps, and 200 salvage sheets, 30 foldable shacks

Key Performance Area (KPA) 2:			Basic Services Delivery						
Outcome 9:			Responsive, Accountable, Effective and Efficient Local Government System						
Outputs:			<ul style="list-style-type: none"> Improving access to basic services Actions supportive of human settlement outcome 						
Key Strategic Organizational Objectives:			<ul style="list-style-type: none"> To provide sustainable basic services and infrastructure development 						
Priority Area	Strategic Objectives	Strategies	Key Performance Indicator	Proposed Project	5 Years Targets				
					2016/17	2017/18	2018/19	2019/20	2020/21
			Number of multi-purpose disaster relief truck and equipment procured	Procurement of multi-purpose disaster relief truck and equipment	None	None	None	None	None
			Miscellaneous disaster relief equipment's rented	Miscellaneous disaster relief equipment's rented.	None	None	None	None	Miscellaneous disaster relief equipment's rented
			Number of portion of land for establishment of disaster management center procured and rezoned	Establishment of disaster management centre.	None	None	None	None	None
			Percentage of disaster management center established		None	None	None	None	100 percent Construction of DDMC (Completion of the construction work)
Municipal Health Services	To ensure provision of effective Municipal Health Services in the District that efficiently address all the felt needs and aspirations of local communities	Food and water quality standards monitoring.	Number of reports on monitored food handling facilities.	Monitoring of food handling facilities	12 reports on monitored food handling facilities.	12 reports on monitored food handling facilities.	12 reports on monitored food handling facilities.	12 reports on monitored food handling facilities.	12 reports on monitored food handling facilities.
			Number of reports on water sources inspected.	Water quality inspected/tested at sources.	12 reports on water sources inspected	12 reports on water sources inspected	12 reports on water sources inspected	12 reports on water sources inspected	12 reports on water sources inspected
			Number of boxes food and water quality monitoring accessories procured	Procurement of Food and water quality monitoring accessories	17 boxes of food and water quality monitoring accessories procured	17 boxes of food and water quality monitoring accessories procured	17 boxes of food and water quality monitoring accessories procured	17 food and water quality monitoring accessories procured	17 food and water quality monitoring accessories procured
			Number of food and water	Procurement of Food and	100 food and	100 food and	100 food and	100 food and	75 food and

Key Performance Area (KPA) 2:			Basic Services Delivery						
Outcome 9:			Responsive, Accountable, Effective and Efficient Local Government System						
Outputs:			<ul style="list-style-type: none"> Improving access to basic services Actions supportive of human settlement outcome 						
Key Strategic Organizational Objectives:			<ul style="list-style-type: none"> To provide sustainable basic services and infrastructure development 						
Priority Area	Strategic Objectives	Strategies	Key Performance Indicator	Proposed Project	5 Years Targets				
					2016/17	2017/18	2018/19	2019/20	2020/21
			quality monitoring equipment procured	water quality monitoring equipment	water quality monitoring equipment procured	water quality monitoring equipment procured	water quality monitoring equipment procured	water quality monitoring equipment procured	water quality monitoring equipment procured
			Number of reports on food and water sampling	Food and water control (sampling)	12 reports on food and water sampling	12 reports on food and water sampling	12 reports on food and water sampling	12 reports on food and water sampling	12 reports on food and water sampling
		Communicable diseases monitoring and control	Number of reports analysis on Moore pad planted.	Planting of Moore pad.	12 analysis reports on Moore pads planted	12 analysis reports on Moore pads planted	12 analysis reports on Moore pads planted	12 analysis reports on Moore pads planted	12 analysis reports on Moore pads planted
			Number of health awareness campaigns conducted	Health awareness campaigns	None	None	None	None	16 health awareness campaigns conducted
			Number of reports on reported communicable diseases cases followed up	Communicable disease monitoring and control	12 reports on reported communicable diseases followed up	12 reports on reported communicable diseases followed up	12 reports on reported communicable diseases followed up	12 reports on reported communicable diseases followed up	12 reports on reported communicable diseases followed up
		Monitoring compliance with health legislation of non-food handling premises	Number of reports on non-food handling premises monitored	Monitoring compliance with health legislation of non-food handling premises	12 reports on non-food handling premises monitored	12 reports on non-food handling premises monitored	12 reports on non-food handling premises monitored	12 reports on non-food handling premises monitored	12 reports on non-food handling premises monitored

Key Performance Area (KPA) 2:			Basic Services Delivery						
Outcome 9:			Responsive, Accountable, Effective and Efficient Local Government System						
Outputs:			<ul style="list-style-type: none"> Improving access to basic services Actions supportive of human settlement outcome 						
Key Strategic Organizational Objectives:			<ul style="list-style-type: none"> To provide sustainable basic services and infrastructure development 						
Priority Area	Strategic Objectives	Strategies	Key Performance Indicator	Proposed Project	5 Years Targets				
					2016/17	2017/18	2018/19	2019/20	2020/21
Sport and Recreation Arts and Culture co-ordination	To ensure co-ordination and promotion of sports and recreation, arts and culture in Capricorn District Municipality	Co-ordination and support of the development of sport, arts and culture facilities and programmes within the District	Number of Community safety forums coordinated	Coordination of Community Safety Forums	2 Community safety forums coordinated	2 Community safety forums coordinated	2 Community safety forums coordinated	2 Community safety forums coordinated	2 Community safety forums coordinated
			Number of heritage events celebrated	Heritage event celebration	1 heritage event celebrated	1 heritage event celebrated	1 heritage event celebrated	1 heritage event celebrated	1 heritage event celebrated
			Number of community sport and recreation, arts and culture facilities refurbished	Refurbishment of community sport and recreation, arts and culture facilities	1 community sport and recreation, arts and culture facility refurbished	1 community sport and recreation, arts and culture facility refurbished	1 community sport and recreation, arts and culture facility refurbished	1 community sport and recreation, arts and culture facility refurbished	1 community sport and recreation, arts and culture facility refurbished
			Number of sport and recreation, arts and culture development programmes organised	Sport and Recreation, Arts And Culture Development programme(s)	2 sport and recreation, arts and culture development programme organised	1 sport and recreation, arts and culture development programme organised	1 sport and recreation, arts and culture development programme organised	1 sport and recreation, arts and culture development programme organised	1 sport and recreation, arts and culture development programme organised

Table 121: Community Services Department: Project List and Budget for 2017/18-2019/20 MTERF Budget

Project No.	Project Name	Project Description (major activities)	Location	Key performance indicator	MTERF Targets			MTERF Budget (R)			Source of Funding	Implementing Agent	EIA/BAR/EMP
					2017/18	2018/19	2019/20	2017/18	2018/19	2019/20			
EMERGENCY SERVICES (FIRE AND RESCUE)													
CMSD-01	Establishment of Aganang Fire station (Phased)	Establishment of Aganang Fire Station	Rampuru	% of establishment of Aganang Fire Station	75% establishment of Aganang Fire Station	100% establishment of Aganang Fire Station	None	10 929 000 .00	10 000 000 .00	9 000 000. 00	Equitable Share	CDM	BAR
CMSD-02	Firefighting water tanker	Procurement of Firefighting water tankers.	Blouberg and Molemole	Number of worn-out firefighting water tankers replaced.	None	None	1 worn-out firefighting water tanker replaced.	Nil	Nil	3 000 000. 00	Equitable Share	CDM	N/A
CMSD-03	Rapid response vehicles	Procurement of Rapid response vehicles	CDM	Number of rapid response vehicles procured.	None	None	1 dual purpose rapid response vehicles procured	Nil	Nil	2 000 000.00	Equitable Share	CDM	N/A
CMSD-04	Extrication equipment	Purchasing of extrication equipment	CDM area			None		1 000 000	Nil	2 000 000	Equitable Share	CDM	N/A
TOTAL FIRE CAPEX								11 929 000	10 000 000	16 000 000	Equitable Share	CDM	N/A
CMSD-05	Fire safety awareness programme	Fire safety week	CDM area	Number of Fire safety awareness week events held.	1 fire safety awareness event held	1 fire safety awareness week event held	1 fire safety awareness week event held	150 000.00	150 000.00	150 000.00	Equitable Share	CDM	N/A
TOTAL FIRE OPEX								150 000.00	150 000.00	150 000.00	Equitable Share	CDM	N/A
DISASTER MANAGEMENT SERVICE													
CMSD-06	Review of District Disaster Management Plan and Framework.	Review of District Disaster Management Plan and	CDM	Number of disaster management plans and	1 District Disaster Management Plan and	None	1 Disaster risk assessment profile	400 000.00	Nil	Nil	Equitable shares	CDM	N/A

Project No.	Project Name	Project Description (major activities)	Location	Key performance indicator	MTERF Targets			MTERF Budget (R)			Source of Funding	Implementing Agent	EIA/BA R/EMP
					2017/18	2018/19	2019/20	2017/18	2018/19	2019/20			
		Framework.		Framework reviewed	Framework reviewed		updated						
CMSD-07	Disaster risk management capacity building workshops for community based structures.	Capacity building workshops on disaster management for community based structures.	LMS	Number of Disaster Management Capacity building workshops conducted	4 disaster management Capacity building workshops conducted	4 disaster management Capacity building workshops conducted	4 disaster management Capacity building workshops conducted	50 000.00	50 000.00	50 000.00	Equitable Share	CDM	N/A
CMSD-08	Disaster management coordination services (Advisory Forum)	Disaster management advisory forum meetings arranged	CDM / LM	Number of disaster management advisory forums coordinated	5 disaster management advisory forums coordinated	5 disaster management advisory forums coordinated	None	50 000.00	50 000.00	50 000.00	Equitable share	CDM	N/A
CMSD-09	Recruitment, engagement and registration of disaster management volunteers	Recruitment, engagement and registration of disaster management volunteers	CDM	Number of Disaster management volunteers engaged and monitored	50 Disaster management volunteers engaged and monitored	50 Disaster management volunteers engaged and monitored	None	210 000	210 000	210 000.00	Equitable Share	CDM	N/A
CMSD-10	Procurement of Disaster relief materials and shelters	Procurement of disaster relief material	CDM	Number of Disaster relief material and shelters procured	Procurement of 90, tents, 150 sleeping mats, 800 blankets, 100 lamps, and 100 salvage sheets, 5 foldable shacks	Procurement of 120 tents, 100 sleeping mats, 1600 blankets, 150 lamps, and 150 salvage sheets, 10 foldable shacks	None	1 220 000.00	414 000.00	1 620 000.00	Equitable Share	CDM	N/A
CMSD-11	Disaster management	Commemoration	CDM	Number of	1 IDDRR	1 IDDRR	None	150 000.00	150 000	150 000.00	Equitable	CDM	N/A

Project No.	Project Name	Project Description (major activities)	Location	Key performance indicator	MTERF Targets			MTERF Budget (R)			Source of Funding	Implementing Agent	EIA/BAR/EMP
					2017/18	2018/19	2019/20	2017/18	2018/19	2019/20			
	awareness services	of International day for disaster risk reduction (IDRR)		International Day for Disaster Risk Reduction (IDRR) awareness and summit held	awareness and disaster risk management summit held	awareness and disaster risk management conference held			.00		share		
TOTAL DISASTER MANAGEMENT SERVICES								2 080 000	874 000	2 080 000	Equitable share	CDM	N/A
MUNICIPAL HEALTH SERVICES													
CMSD-12	Monitoring of food handling facilities	Monitoring of Food handling facilities for compliance with food and water quality standards	All LMs	Number of reports on monitored food handling facilities	12 reports on monitored food handling facilities	12 reports on monitored food handling facilities	12 reports on monitored food handling facilities	Opex	Opex	Opex	Equitable Shares	CDM	N/A
CMSD-13	Water quality inspected/tested at sources	Monitoring of water sources	All LM's	Number of reports on water sources inspected	12 reports on water sources inspected	12 reports on water sources inspected	12 reports on water sources inspected	Opex	Opex	Opex	Equitable Shares	CDM	N/A
CMSD-14	Procurement of Food and Water quality monitoring accessories	Procurement of accessories (Boxes of Clean-trace swabs (100/box), AQT100 Aqua trace water devices(100/box), petrifilm E.coli/Coliform count(100/box), Rediswab Lethcin Broth (1ml))	CDM	Number of food and water quality monitoring accessories procured	17 boxes of food and water quality monitoring accessories procured	17 boxes of food and water quality monitoring accessories procured	17 boxes of food and water quality monitoring accessories procured	85 000.00	85 000.00	85 000.00	Equitable Shares	CDM	N/A

Project No.	Project Name	Project Description (major activities)	Location	Key performance indicator	MTERF Targets			MTERF Budget (R)			Source of Funding	Implementing Agent	EIA/BA R/EMP
					2017/18	2018/19	2019/20	2017/18	2018/19	2019/20			
CMSD-15	Procurement of Food and water quality monitoring equipment	Procurement of equipment (Blow torches, Blow torch cartridges(190g), Unilite NG System; Unilite NG Docking Stations; Unilite NG Soft carrying Cases)	CDM	Number of food and water quality monitoring equipment procured	100 food and water quality monitoring equipment procured	100 food and water quality monitoring equipment procured	100 food and water quality monitoring equipment procured	400 000.00	500 000.00	500 000.00	Equitable Shares	CDM	N/A
CMSD-16	Food and Water control	Food and Water sampling	All LMs	Number of reports on food and water sampling	12 reports on food and water sampling	12 Reports on food and water sampling	12 reports on food and water sampling	150 000.00	50 000.00	50 000.00	Equitable Shares	CDM	N/A
CMSD-17	Planting of Moore pads	Planting of Moore pads for cholera surveillance	All LMs	Number of analysis reports on Moore pads planted	12 analysis reports on Moore pads planted	12 analysis reports on Moore pads planted	12 analysis reports on Moore pads planted	105 000.00	105 000.00	105 000.00	Equitable Shares	CDM	N/A
CMSD-18	Communicable disease monitoring and control	Follow-up of reported communicable diseases	All LMs	Number of reports on reported communicable diseases cases followed up	12 reports on reported communicable diseases followed up	12 reports on reported communicable diseases followed up	12 reports on reported communicable diseases followed up	Opex	Opex	Opex	Equitable Shares	CDM	N/A
CMSD-19	Monitoring compliance with health legislation of non-food handling premises	Monitoring of non-food handling premises	All LMs	Number of reports on non-food handling premises monitored	12 reports on non-food handling premises monitored	12 reports on non-food handling premises monitored	12 reports on non-food handling premises monitored	Opex	Opex	Opex	Equitable Shares	CDM	N/A
TOTAL MUNICIPAL HEALTH								740 000	740 000	740 000	Equitable Shares	CDM	N/A

Project No.	Project Name	Project Description (major activities)	Location	Key performance indicator	MTERF Targets			MTERF Budget (R)			Source of Funding	Implement ing Agent	EIA/BA R/EMP
					2017/18	2018/19	2019/20	2017/18	2018/19	2019/20			
SPORTS, RECREATION, ARTS AND CULTURE													
CMSD-20	Coordination of Community Safety Forums	Coordination of four community safety forums	CDM	Number of Community safety forums coordinated	2 Community safety forums coordinated	2 Community safety forums coordinated	2 Community safety forums coordinated	45 000.00	45 000.00	45 000.00	Equitable Shares	CDM	N/A
CMSD-21	Heritage event celebration	Celebration of one heritage event	Local municipaliti es	Number of heritage events celebrated	1 heritage event celebrated	1 heritage event celebrated	1 heritage event celebrated	115 000.00	115 000.00	115 000.00	Equitable Shares	CDM	N/A
CMSD-22	Refurbishment of community assets.	Refurbishment of identified community sport and recreation, arts and culture facilities in local municipalities	Local municipaliti es	Number of community sport and recreation, arts and culture facilities refurbished	1 community sport and recreation, arts and culture facility refurbished	1 community sport and recreation, arts and culture facility refurbished	1 community sport and recreation, arts and culture facility refurbished	215 000.00	215 000.00	215 000.00	Equitable Shares	CDM	N/A
CMSD-23	Sport and Recreation, Arts And Culture Development programme(s)	Organising sport and recreation development event in collaboration with relevant stakeholders	Local municipaliti es	Number of sport and recreation, arts and culture development programmes organised	1 sport and recreation, arts and culture developme nt programme organised	1 sport and recreation, arts and culture developme nt programme organised	1 sport and recreation, arts and culture developme nt programme organised	115 000.00	115 000.00	115 000.00	4 Support federations	4 Support federations	4 Support federati ons
TOTAL SPORTS, RECREATION, ARTS AND CULTURE								490 000	490 000	490 000	Equitable Shares	CDM	N/A
TOTAL COMMUNITY PROJECTS								3 460 000	2 254 000	3 460 000	Equitable Shares	CDM	N/A

Table 122: Corporate Services Department: Objectives, Strategies, and Proposed Projects and 5 year targets

Key Performance Area (KPA) 6:		<ul style="list-style-type: none"> Municipal Transformation and Organizational Development 							
Outcome 9:		<ul style="list-style-type: none"> Responsive, Accountable, Effective and Efficient Local Government System 							
Outputs:		<ul style="list-style-type: none"> Administrative and financial capability 							
Key Strategic Organizational Objectives:		<ul style="list-style-type: none"> To increase the capacity of the district to deliver its mandate 							
Priority Area	Strategic Objectives	Strategies	Key Performance Indicators	Proposed Project	5 Years Targets				
					2016/17	2017/18	2018/19	2019/20	2020/21
Legal Services	To provide legal services	Facilitate legal representation	% of all cases defended and instituted.	Litigation Management	100% of all cases defended and instituted by June 2017	100% of all cases defended and instituted by June 2018	100% of all cases defended and instituted by June 2019	100% of all cases defended and instituted by June 2020	100% of all cases defended and instituted by June 2021
		Provision of legal advices and support	% of requested legal advices and support provided.	Advisory services	100% of requested legal advices and support provided by June 2017	100% of requested legal advices and support provided by June 2018	100% of requested legal advices and support provided by June 2019	100% of requested legal advices and support provided by June 2020	100% of requested legal advices and support provided by June 2021
		Development of contracts	% of requested contracts developed or edited and signed.	Contracts development	100% of requested contracts developed or edited and signed by June 2017	100% of requested contracts developed or edited and signed by June 2018	100% of requested contracts developed or edited and signed by June 2019	100% of requested contracts developed or edited and signed by June 2020	100% of requested contracts developed or edited and signed by June 2021
		Development or review of by-laws	% of requested by-laws developed or reviewed.	Development or review of by-laws	100% of requested by-laws developed or reviewed by June 2017	100% of requested by-laws developed or reviewed by June 2018	100% of requested by-laws developed or reviewed by June 2019	100% of requested by-laws developed or reviewed by June 2020	100% of requested by-laws developed or reviewed by June 2021

Key Performance Area (KPA) 6:		• Municipal Transformation and Organizational Development							
Outcome 9:		• Responsive, Accountable, Effective and Efficient Local Government System							
Outputs:		• Administrative and financial capability							
Key Strategic Organizational Objectives:		• To increase the capacity of the district to deliver its mandate							
Priority Area	Strategic Objectives	Strategies	Key Performance Indicators	Proposed Project	5 Years Targets				
					2016/17	2017/18	2018/19	2019/20	2020/21
Human Capital Management	To effectively and efficiently recruit and retain competent Human Capital and sound labour relations	Recruitment and retention of competent Human Capital	Percentage filling of all funded vacancies	Recruitment and selection processes	90% filling of all funded vacancies	90% filling of all funded vacancies	90% filling of all funded vacancies	90% filling of all funded vacancies	90% filling of all funded vacancies
		Effective and efficient coordination of Performance Management System	Number of Performance Management support sessions conducted	Performance Management Capacity Building	4 Performance Management support sessions conducted	4 Performance Management support sessions conducted	4 Performance Management support sessions conducted	4 Performance Management support sessions conducted	4 Performance Management support sessions conducted
			Number of Performance reviews conducted	Performance reviews	4 Performance reviews conducted	4 Performance reviews conducted	4 Performance reviews conducted	4 Performance reviews conducted	4 Performance reviews conducted
		Effective Coordination of health and safety activities	Number of employees underwent medical surveillance	Medical surveillance	200 employees underwent medical surveillance	150 employees underwent medical surveillance	150 employees underwent medical surveillance	150 employees underwent medical surveillance	150 employees underwent medical surveillance
			Number of HIRA activities conducted	Hazard Identification and Risk Assessment	2 Hira activities conducted	2 Hira activities conducted	2 Hira activities conducted	2 Hira activities conducted	2 Hira activities conducted
			Number of OHS capacity building activities conducted	OHS Capacity Building	4 OHS capacity building activities conducted	2 OHS capacity building activities conducted	2 OHS capacity building activities conducted	2 OHS capacity building activities conducted	2 OHS capacity building activities conducted
			Percentage provision of personnel protective equipment to qualifying employees	Personnel protective equipment	100% provision of personnel protective equipment to qualifying employees	100% provision of personnel protective equipment to qualifying employees	100% provision of personnel protective equipment to qualifying employees	100% provision of personnel protective equipment to qualifying employees	100% provision of personnel protective equipment to qualifying employees
		Implementation and coordination of employee wellness interventions	Percentage implementation of the employee wellness	Employee Wellness Program	100% implementation of the employee wellness	100% implementation of the employee	100% implementation of the employee	100% implementation of the employee	100% implementation of the employee

Key Performance Area (KPA) 6:		• Municipal Transformation and Organizational Development							
Outcome 9:		• Responsive, Accountable, Effective and Efficient Local Government System							
Outputs:		• Administrative and financial capability							
Key Strategic Organizational Objectives:		• To increase the capacity of the district to deliver its mandate							
Priority Area	Strategic Objectives	Strategies	Key Performance Indicators	Proposed Project	5 Years Targets				
					2016/17	2017/18	2018/19	2019/20	2020/21
			interventions		interventions	wellness interventions	wellness interventions	wellness interventions	wellness interventions
			Number of employee sports activities coordinated	Sports activities	4 employee sports activities coordinated	2 employee sports activities coordinated	2 employee sports activities coordinated	2 employee sports activities coordinated	2 employee sports activities coordinated
		Effective Management of employee relations in the workplace	Percentage of referred cases attended to within the required time frame	Employee (Labour) Relations	100% of referred cases attended to within the required time frame	100% of referred cases attended to within the required time frame	100% of referred cases attended to within the required time frame	100% of referred cases attended to within the required time frame	100% of referred cases attended to within the required time frame
			Number of induction sessions conducted	Induction sessions	8 induction sessions conducted	2 induction sessions conducted	2 induction sessions conducted	2 induction sessions conducted	2 induction sessions conducted
		Capacitate the municipality's human capital	Number of Workplace Skills Plan and Annual Training Report (WSP and ATR) submitted to LGSETA	Submission of WSP.	1 Workplace Skills Plan and Annual Training Report (WSP and ATR) submitted to LGSETA by April 2017	1 Workplace Skills Plan and Annual Training Report (WSP and ATR) submitted to LGSETA by April 2018	1 Workplace Skills Plan and Annual Training Report (WSP and ATR) submitted to LGSETA by April 2019	1 Workplace Skills Plan and Annual Training Report (WSP and ATR) submitted to LGSETA by April 2020	1 Workplace Skills Plan and Annual Training Report (WSP and ATR) submitted to LGSETA by April 2021
			Percentage of the training budget spent on training of employees	Training of employees	100% of the training budget spent on training of employees	100% of the training budget spent on training of employees	100% of the training budget spent on training of employees.	100% of the training budget spent on training of employees.	100% of the training budget spent on training of employees

Key Performance Area (KPA) 6:		<ul style="list-style-type: none"> Municipal Transformation and Organizational Development 							
Outcome 9:		<ul style="list-style-type: none"> Responsive, Accountable, Effective and Efficient Local Government System 							
Outputs:		<ul style="list-style-type: none"> Administrative and financial capability 							
Key Strategic Organizational Objectives:		<ul style="list-style-type: none"> To increase the capacity of the district to deliver its mandate 							
Priority Area	Strategic Objectives	Strategies	Key Performance Indicators	Proposed Project	5 Years Targets				
					2016/17	2017/18	2018/19	2019/20	2020/21
			Percentage of the training budget spent on training of councillors	Training of councillors	100% of the training budget spent on training of councillors	100% of the training budget spent on training of councillors	100% of the training budget spent on training of councillors	100% of the training budget spent on training of councillors	100% of the training budget spent on training of councillors
			Percentage of eligible employees awarded with bursaries in line with available budget	Bursary fund Internal	100 % of eligible employees awarded with bursaries in line with available budget	100 % of eligible employees awarded with bursaries in line with available budget	100 % of eligible employees awarded with bursaries in line with available budget	100 % of eligible employees awarded with bursaries in line with available budget	100 % of eligible employees awarded with bursaries in line with available budget
			Percentage of eligible people awarded with bursaries in line with available budget	Bursary fund external	100% of eligible people awarded with bursaries in line with available budget	100% of eligible people awarded with bursaries in line with available budget	100% of eligible people awarded with bursaries in line with available budget	100% of eligible people awarded with bursaries in line with available budget	100% of eligible people awarded with bursaries in line with available budget
			Number of programs put in place to capacitate young people in the district (learnerships, internships, or experiential training)	Learnership, Internships and experiential training	3 programs put in place to capacitate young people in the district (learnerships, internships or experiential training)	1 programs put in place to capacitate young people in the district (learnerships, internships or experiential training)	1 programs put in place to capacitate young people in the district (learnerships, internships or experiential training)	1 programs put in place to capacitate young people in the district (learnerships, internships or experiential training)	1 programs put in place to capacitate young people in the district (learnerships, internships or experiential training)
		Conduct job evaluation	Percentage of identified jobs evaluated	Job evaluation (external)	100% of identified jobs evaluated	100% of identified jobs evaluated	100% of identified jobs evaluated	100% of identified jobs evaluated	100% of identified jobs evaluated

Key Performance Area (KPA) 6:		• Municipal Transformation and Organizational Development							
Outcome 9:		• Responsive, Accountable, Effective and Efficient Local Government System							
Outputs:		• Administrative and financial capability							
Key Strategic Organizational Objectives:		• To increase the capacity of the district to deliver its mandate							
Priority Area	Strategic Objectives	Strategies	Key Performance Indicators	Proposed Project	5 Years Targets				
					2016/17	2017/18	2018/19	2019/20	2020/21
		Compliance with the Employment Equity Act (EEA)	Number of employment equity report submitted to DoL	Employment equity report	1 employment equity report submitted to DoL by January 2017	1 employment equity report submitted to DoL by December 2017	1 employment equity report submitted to DoL by December 2018	1 employment equity report submitted to DoL by January 2019	1 employment equity report submitted to DoL by January 2020
			Percentage of filled positions occupied by employees from Employment Equity target groups employed in the four highest levels of management in compliance with the Employment Equity Act	Implement Employment Equity plan	97 percent of filled positions occupied by employees from Employment Equity target groups employed in the four highest levels of management in compliance with the Employment Equity Act	97 percent of filled positions occupied by employees from Employment Equity target groups employed in the four highest of management in compliance with the Employment Equity Act	97 percent of filled positions occupied by employees from Employment Equity target groups employed in the four highest of management in compliance with the Employment Equity Act	97 percent of filled positions occupied by employees from Employment Equity target groups employed in the four highest of management in compliance with the Employment Equity Act	97 percent of filled positions occupied by employees from Employment Equity target groups employed in the four highest of management in compliance with the Employment Equity Act
		Management of Leave	Percentage capturing of approved leave in the system	Leave Management	None	100% Percentage capturing of approved leave in the system	100% Percentage capturing of approved leave in the system	100% Percentage capturing of approved leave in the system	100% Percentage capturing of approved leave in the system

Key Performance Area (KPA) 6:		<ul style="list-style-type: none"> Municipal Transformation and Organizational Development 							
Outcome 9:		<ul style="list-style-type: none"> Responsive, Accountable, Effective and Efficient Local Government System 							
Outputs:		<ul style="list-style-type: none"> Administrative and financial capability 							
Key Strategic Organizational Objectives:		<ul style="list-style-type: none"> To increase the capacity of the district to deliver its mandate 							
Priority Area	Strategic Objectives	Strategies	Key Performance Indicators	Proposed Project	5 Years Targets				
					2016/17	2017/18	2018/19	2019/20	2020/21
Integrated Services	IT	Provision of ICT services within the Municipality	Number of system centre solution provided within the Municipality	Implementation of system centre solution	1 system centre solution implemented by June 2016	None	None	None	None
			Number of sites with community shared network implemented	Implementation of Community shared network	None	None	2 sites with community shared network implemented	2 sites with community shared network implemented and maintained	2 sites with community shared network implemented and maintained
			Number of file server solution implemented	Implementation of file server solution (to secure municipal information)	None	1 file server solution implemented by June 2018	None	None	None
			Number of offices installed with biometrics access control	Biometrics access control	2 CDM offices installed with biometrics access control	2 CDM offices installed with access control	CDM offices installed with access control	CDM offices installed with access control	None
			Number of server room monitoring system implemented	Implementation of server room monitoring system	None	None	1 server room monitoring system implemented	1 Server Room Monitoring System maintained.	Server Room Monitoring System maintained
			Number of computer hardware, software and networks procured and implemented	Procurement and implementation of computer hardware, software, and networks	57 computer hardware, software and networks procured and implemented	45 computer hardware, software and networks procured and implemented	40 computer hardware, software and networks procured and implemented	48 computer hardware , software and networks procured and implemented	54 computer hardware, software and networks procured and implemented
		Provision of a disaster management and emergency management software	Number of disaster management and emergency management software procured.	Procurement and implementation of disaster management and emergency management	1 disaster management and emergency management software	None	None	None	None

Key Performance Area (KPA) 6:		<ul style="list-style-type: none"> Municipal Transformation and Organizational Development 							
Outcome 9:		<ul style="list-style-type: none"> Responsive, Accountable, Effective and Efficient Local Government System 							
Outputs:		<ul style="list-style-type: none"> Administrative and financial capability 							
Key Strategic Organizational Objectives:		<ul style="list-style-type: none"> To increase the capacity of the district to deliver its mandate 							
Priority Area	Strategic Objectives	Strategies	Key Performance Indicators	Proposed Project	5 Years Targets				
					2016/17	2017/18	2018/19	2019/20	2020/21
				software	implemented				
		Provision of ICT Disaster recovery and data security	Number of disaster recovery replication implemented	Disaster recovery replication	None	None	None	1 Disaster recovery replication maintained.	1 Disaster recovery replication maintained.
		Improved communication system	Percentage of integrated communication system	Implementation of integrated communication system (Skype for business)	None	None	None	100% implementation and Maintenance of integrated Communication system	100% Maintenance of integrated Communication system
	Improved systems management	Maintenance of IT systems and licencing	Percentage of systems maintained and licenced	Maintenance of IT systems and licences	100% maintenance of ICT systems and licencing	100% maintenance of ICT systems and licencing	100% maintenance of ICT systems and licencing	100% maintenance of ICT systems and licencing	100% maintenance of ICT systems and licencing
			Percentage of computer equipment maintained	Maintenance of computer equipment	100% of computer equipment maintained	100% of computer equipment maintained	100% of computer equipment maintained	100% of computer equipment maintained	100% of computer equipment maintained
			Percentage of maintenance and support of SAP and VESTA system.	SAP and VESTA Maintenance and support	100% maintenance and support of SAP system	100% maintenance and support of SAP and VESTA system	100% maintenance and support of VESTA system	100% maintenance and support of VESTA system	100% maintenance and support of VESTA system

Key Performance Area (KPA) 6:		<ul style="list-style-type: none"> Municipal Transformation and Organizational Development 							
Outcome 9:		<ul style="list-style-type: none"> Responsive, Accountable, Effective and Efficient Local Government System 							
Outputs:		<ul style="list-style-type: none"> Administrative and financial capability 							
Key Strategic Organizational Objectives:		<ul style="list-style-type: none"> To increase the capacity of the district to deliver its mandate 							
Priority Area	Strategic Objectives	Strategies	Key Performance Indicators	Proposed Project	5 Years Targets				
					2016/17	2017/18	2018/19	2019/20	2020/21
Administration	To provide auxiliary support services to all departments	Provision and maintenance of Municipal facilities (telecommunication, office, rental and copiers services)	Number of requested office furniture procured	Office Furniture	100% of requested office furniture procured in line with available budget by June 2017	100% of requested office furniture procured in line with available budget by June 2018	100 percent of requested office furniture procured in line with available budget by June 2019	100 percent of requested office furniture procured in line with available budget by June 2020	100 percent of requested office furniture procured in line with available budget by June 2021
			Number of air-conditioners procured	Procurement of Air-Conditioner	None	5 air-conditioners procured	15 air-conditioners procured	None	None
			Number of fire bay doors installed.	Installation of fire bay-doors at Molemole , Blouberg and Lepelle-Nkumpi fire stations.	None	None	None	None	2 fire bay doors installed.
			Number of fire stations paved.	Paving of fire station	None	None	None	None	1 fire station paved
			Number of Planning, designs and TOR development of Blouberg Water offices	Planning, designs and TOR development of Blouberg Water offices	1 Planning, designs and TOR development of Blouberg Water offices	None	None	None	Phase 1 for Blouberg water offices constructed
			Number of Professional fees phase 11 (planning, designs and construction of TOR developed and approved for offices and disaster management centre	Professional fees phase 11 (planning, designs and construction of TOR developed and approved for offices and disaster management centre	1 Professional fees phase 11 (planning, designs and construction of TOR developed and approved for offices and disaster management centre	1 Professional fees phase 11 (planning, designs and construction of TOR developed and approved for offices and disaster management	1 Professional fees phase 11 (planning, designs and construction of TOR developed and approved for offices and disaster management	None	None

Key Performance Area (KPA) 6:		<ul style="list-style-type: none"> Municipal Transformation and Organizational Development 							
Outcome 9:		<ul style="list-style-type: none"> Responsive, Accountable, Effective and Efficient Local Government System 							
Outputs:		<ul style="list-style-type: none"> Administrative and financial capability 							
Key Strategic Organizational Objectives:		<ul style="list-style-type: none"> To increase the capacity of the district to deliver its mandate 							
Priority Area	Strategic Objectives	Strategies	Key Performance Indicators	Proposed Project	5 Years Targets				
					2016/17	2017/18	2018/19	2019/20	2020/21
						centre	centre		
			Number of steel containers purchased	Purchasing of steel containers	None	None	None	None	3 steel containers purchased
			Number of sites provided with external toilets and showers	Construction of external toilets and showers	None	None	None	None	3 sites provided with external toilets and showers.
			Number of offices at head offices	Tiling of offices at head offices	None	None	None	None	Tiling of offices at head offices
			Number of guard houses constructed	Construction of guard houses	None	None	None	None	3 guard houses constructed
		Provision of transport and fleet to all employees and councillors	Percentage compliance with vehicle maintenance	Repairs and maintenance of vehicles	100% compliance with vehicle maintenance	100% compliance with vehicle maintenance	100% compliance with vehicle maintenance	100% compliance with vehicle maintenance	100% compliance with vehicle maintenance
			Percentage of requested Plant and Equipment purchased in line with the available budget	Plant and equipment purchases	100% of requested Plant and Equipment purchased in line with the available budget by June 2017	100% of requested Plant and Equipment purchased in line with the available budget by June 2018	100% of requested Plant and Equipment purchased in line with the available budget by June 2019	100% of requested Plant and Equipment purchased in line with the available budget by June 2020	100% of requested Plant and Equipment purchased in line with the available budget by June 2021
			Number of Speaker and Mayor's Vehicle purchased	Speaker and Mayor's Vehicle	None	None	None	None	1 Speaker vehicle and 1 Mayor's purchased
			Number of Fire vehicles purchased	Fire vehicle	None	None	None	None	6 Fire vehicles purchased
			Number of fire trucks painted and	Painting and refurbishment of fire trucks	None	None	None	None	4 fire trucks painted and

Key Performance Area (KPA) 6:		<ul style="list-style-type: none"> Municipal Transformation and Organizational Development 							
Outcome 9:		<ul style="list-style-type: none"> Responsive, Accountable, Effective and Efficient Local Government System 							
Outputs:		<ul style="list-style-type: none"> Administrative and financial capability 							
Key Strategic Organizational Objectives:		<ul style="list-style-type: none"> To increase the capacity of the district to deliver its mandate 							
Priority Area	Strategic Objectives	Strategies	Key Performance Indicators	Proposed Project	5 Years Targets				
					2016/17	2017/18	2018/19	2019/20	2020/21
	To provide sustainable records management services	Provision and implementation of sound records management services	refurbished						refurbished
			Number of PAIA reports compiled and submitted to Human right Commission and Dept. of Justice.	PAIA Compliance	4 PAIA reports compiled and submitted to Human right Commission and Dept. of Justice.	4 PAIA reports compiled and submitted to Human right Commission and Dept. of Justice.	4 PAIA reports compiled and submitted to Human right Commission and Dept. of Justice.	4 PAIA reports compiled and submitted to Human right Commission and Dept. of Justice.	4 PAIA reports compiled and submitted to Human right Commission and Dept. of Justice.
			Number of compliance reports compiled and submitted on file plan.	Records Management	4 compliance reports compiled and submitted on file plan.	4 compliance reports compiled and submitted on file plan.	4 compliance reports compiled and submitted on file plan.	4 compliance reports compiled and submitted on file plan.	4 compliance reports compiled and submitted on file plan.
			Number of offsite records management procured and maintained	Offsite records management	1 Offsite records management procured	1 Offsite records management maintained	1 Offsite records management maintained	1 Offsite records management maintained	1 Offsite records management maintained
			Number of PAIA Manual (English version) printed	Printing of PAIA Manual (English version)	None	None	None	None	200 copies of PAIA Manual (English version) printed

Table 123: Corporate Services Department: Project List and Budget for 2017/18-2019/20 MTERF

Project No.	Project Name	Project Description (major activities)	Location	Key performance indicator	MTERF Targets			MTERF Budget (R)			Source of Funding	Imple mentin g Agent	EIA/B AR/EM P	
					2017/18	2018/19	2019/20	2017/18	2018/19	2019/20				
LEGAL SERVICES														
CPSD-01	Litigation Management	Litigation and management of Legal expenses	CDM	Percentage of all cases defended and instituted	100% of all cases defended and instituted by June 2018	100% of all cases defended and instituted by June 2019	100% of all cases defended and instituted by June 2020	2 358 000.00	2 358 000.00	2 358 000.00	Equitable Shares	CDM	N/A	
CPSD-02	Advisory services	Legal advices and support	CDM	Percentage of requested legal advices and support provided	100% of requested legal advices and support provided by June 2018	100% of requested legal advices and support provided by June 2019	100% of requested legal advices and support provided by June 2020	OPEX	OPEX	OPEX	Equitable Shares	CDM	N/A	
CPSD-03	Contracts development	Contracts development or edition and signing	CDM	Percentage of requested contracts developed or edited and signed	100% of requested contracts developed or edited and signed by June 2018	100% of requested contracts developed or edited and signed by June 2019	100% of requested contracts developed or edited and signed by June 2020	OPEX	OPEX	OPEX	Equitable Shares	CDM	N/A	
CPSD-04	Development or review of by-laws	By-law development or review	CDM	Percentage of requested by-laws developed or reviewed	100% of requested by-laws developed or reviewed by June 2018	100% of requested by-laws developed or reviewed by June 2019	100% of requested by-laws developed or reviewed by June 2020	200 000.00	200 000.00	200 000.00	Equitable Shares	CDM	N/A	
TOTAL LEGAL SERVICES								2 558 000	2 558 000	2 558 000				

Project No.	Project Name	Project Description (major activities)	Location	Key performance indicator	MTERF Targets			MTERF Budget ®			Source of Funding	Impleme nting Agent	EIA/B AR/E MP	
					2017/18	2018/19	2019/20	2017/18	2018/19	2019/20				
HUMAN RESOURCES														
CPSD-05	Recruitment and selection processes	Recruit and select suitable candidates for positions	CDM	Percentage filling of all funded vacancies	90% Percent filling of all funded vacancies	90% Percent filling of all funded vacancies	90% Percent filling of all funded vacancies	719 000.00	719 000.00	719 000.00	Equitabl e Shares	CDM	N/A	
CPSD-06	Performance Management Capacity building	Coordination of Capacity Building Activities	CDM	Number of Performance Management support sessions conducted	4 Performanc e Manageme nt support sessions conducted	4 Performanc e Manageme nt support sessions conducted	4 Performanc e Manageme nt support sessions conducted	OPEX	OPEX	OPEX	Equitabl e Shares	CDM	N/A	
CPSD-07	Performance reviews	Performance Reviews	CDM	Number of Performance reviews conducted	4 Performanc e reviews conducted	4 Performanc e reviews conducted	4 Performanc e reviews conducted	5 550 000.00	5 883 000.00	6 236 000.00	Equitabl e Shares	CDM	N/A	
CPSD-08	Medical surveillance	Conduct medical surveillance	CDM	Number of employees underwent medical surveillance	150 employees underwent medical surveillanc e	150 employees underwent medical surveillanc e	150 employees underwent medical surveillanc e	OPEX	OPEX	OPEX	Equitabl e Shares	CDM	N/A	
CPSD-09	Hazard Identification and Risk Assessment	Conduct HIRA	CDM	Number of HIRA activities conducted	2 Hira activities conducted	2 Hira activities conducted	2 Hira activities conducted	OPEX	OPEX	OPEX	Equitabl e Shares	CDM	N/A	
CPSD-10	OHS Capacity Building	Capacity building on OHS activities	CDM	Number of OHS capacity building activities conducted	2 OHS capacity building activities	2 OHS capacity building activities	2 OHS capacity building activities	247 000.00	247 000.00	247 000.00	Equitabl e Shares	CDM	N/A	

Project No.	Project Name	Project Description (major activities)	Location	Key performance indicator	MTERF Targets			MTERF Budget ®			Source of Funding	Impleme nting Agent	EIA/B AR/E MP
					2017/18	2018/19	2019/20	2017/18	2018/19	2019/20			
					conducted.	conducted.	conducted.						
CPSD-11	Personnel protective Clothing	Supply of protective clothing to requesting departments	CDM	Percentage provision of personnel protective equipment to qualifying employees	100% provision of personnel protective equipment to qualifying employees.	100% provision of personnel protective equipment to qualifying employees.	100% provision of personnel protective equipment to qualifying employees.	2 150 000.00	2 150 000.00	2 150 000.00	Equitabl e Shares	CDM	N/A
CPSD-12	Employee Wellness Program	Implementation of Employee Wellness Programme	CDM	Percentage implementation of employee wellness interventions	100% implementa tion of employee wellness intervention s	100% implementa tion of employee wellness intervention s	100% implementa tion of employee wellness intervention s	2 100 000.00	2 100 000.00	2 100 000.00	Equitabl e Shares	CDM	N/A
CPSD-13	Sports activities	Coordination of Sports Activities	CDM	Number of employee sports activities coordinated	2 employee sports activities coordinated	2 employee sports activities coordinated	2 employee sports activities coordinated	OPEX	OPEX	OPEX	Equitabl e Shares	CDM	N/A
CPSD-14	Employee Relations (Labour)	Effective Management of Labour cases	CDM	Percentage of referred cases attended to within the required time frame	100 percent of referred cases attended to within the required time frame	100 percent of referred cases attended to within the required time frame	100 percent of referred cases attended to within the required time frame	360 000	360 000	360 000	Equitabl e Shares	CDM	N/A

Project No.	Project Name	Project Description (major activities)	Location	Key performance indicator	MTERF Targets			MTERF Budget ®			Source of Funding	Impleme nting Agent	EIA/B AR/E MP
					2017/18	2018/19	2019/20	2017/18	2018/19	2019/20			
CPSD-15	Induction sessions	Induction of new and current employees	CDM	Number of induction sessions conducted	2 induction sessions conducted	2 induction sessions conducted	2 induction sessions conducted	100 000	100 000	100 000	Equitabl e Shares	CDM	N/A
CPSD-16	Submission of WSP.	Submission of the WSP to LGSETA	CDM	Number of Workplace Skills Plan and Annual Training Report (WSP and ATR) submitted to LGSETA	1 Workplace skills plan and Annual Training report (WSP and ATR submitted to LGSETA by April 2018	1 Workplace skills plan and Annual Training report (WSP and ATR submitted to LGSETA by April 2019	1 Workplace skills plan and Annual Training report (WSP and ATR submitted to LGSETA by April 2020	OPEX	OPEX	OPEX	Equitabl e Shares	CDM	N/A
CPSD-17	Training of employees	Training of employees	CDM	Percentage of the training budget spent on training of employees.	100 percent of the training budget spent on training of employees	100 percent of the training budget spent on training of employees	100 percent of the training budget spent on training of employees	1 500 000.00	1 500 000.00	1 500 000.00	Equitabl e Shares	CDM	N/A
CPSD-18	Training of councillors	Training of Councillors	CDM	Percentage of the training budget spent on training of councillors	100 percent of the training budget spent on training of councillors	100 percent of the training budget spent on training of councillors	100 percent of the training budget spent on training of councillors	840 000.00	840 000.00	840 000.00	Equitabl e Shares	CDM	N/A
CPSD-19	Bursary fund Internal	Awarding of bursaries to internal employees	CDM	Percentage of eligible employees awarded with bursaries in line with available	100 percent of eligible employees awarded with	100 percent of eligible employees awarded with	100 percent of eligible employees awarded with	1 000 000.00	1 000 000.00	1 000 000.00	Equitabl e Shares	CDM	N/A

Project No.	Project Name	Project Description (major activities)	Location	Key performance indicator	MTERF Targets			MTERF Budget ®			Source of Funding	Impleme nting Agent	EIA/B AR/E MP
					2017/18	2018/19	2019/20	2017/18	2018/19	2019/20			
				budget	bursaries in line with available budget	bursaries in line with available budget	bursaries in line with available budget						
CPSD-20	Bursary fund external	Awarding of bursary to external people	CDM	Percentage of eligible people awarded with bursaries in line with available budget	100 percent of eligible people awarded with bursaries in line with available budget	100 percent of eligible people awarded with bursaries in line with available budget	100 percent of eligible people awarded with bursaries in line with available budget	1 000 000.00	1 000 000.00	1 000 000.00	Equitabl e Shares	CDM	N/A
CPSD-21	Learnership, Internships and experiential training	Capacitate young people in the district with regard to Learnership,internship and experiential training	CDM	Number of programs put in place to capacitate young people in the district (learnerships, internships, or experiential training)	1 programs put in place to capacitate young people in the district (learnerships, internships or experiential training)	1 programs put in place to capacitate young people in the district (learnerships, internships or experiential training)	1 programs put in place to capacitate young people in the district (learnerships, internships or experiential training)	OPEX	OPEX	OPEX	Equitabl e Shares	CDM	N/A
CPSD-22	Job Evaluation	Conduct job evaluation	CDM	Percentage of identified jobs evaluated	100 percent of identified jobs evaluated	100 percent of identified jobs evaluated	100 percent of identified jobs evaluated	50 000.00	50 000.00	50 000.00	Equitabl e Shares	CDM	N/A

Project No.	Project Name	Project Description (major activities)	Location	Key performance indicator	MTERF Targets			MTERF Budget ®			Source of Funding	Impleme nting Agent	EIA/B AR/E MP
					2017/18	2018/19	2019/20	2017/18	2018/19	2019/20			
CPSD-23	Employment Equity report	Submission of the employment Equity report to Department of Labour	CDM	Number of employment equity report submitted to DoL	1 employment equity report submitted to DoL by December 2017	1 employment equity report submitted to DoL by December 2018.	1 employment equity report submitted to DoL by December 2019.	OPEX	OPEX	OPEX	Equitable Shares	CDM	N/A
CPSD-24	Employment Equity Plan	Implementation of employment equity plan	CDM	Percentage of filled positions occupied by employees from Employment Equity target groups employed in the four highest levels of management in compliance with the Employment Equity Act	97 percent of filled positions occupied by employees from Employment Equity target groups employed in the four highest positions	97 percent of filled positions occupied by employees from Employment Equity target groups employed in the four highest positions	97 percent of filled positions occupied by employees from Employment Equity target groups employed in the four highest positions	OPEX	OPEX	OPEX	Equitable Shares	CDM	N/A
CPSD-25	Leave Management	Management of leave	CDM	Percentage capturing of approved leave in the system	100% capturing of approved leave in the system	100% capturing of approved leave in the system	100% capturing of approved leave in the system	OPEX	OPEX	OPEX	Equitable Shares	CDM	N/A
TOTAL HUMAN RESOURCES								15 616 000	22 420 000	16 302 000			

Project No.	Project Name	Project Description (major activities)	Location	Key performance indicator	MTERF Targets			MTERF Budget (R)			Source of Funding	Implementing Agent	EIA/BAR/EMP
					2017/18	2018/19	2019/20	2017/18	2018/19	2019/20			
ICT and IKM													
CPSD-26	Implementation of shared Community network	Community hot spot for information access	All CDM offices	Number of sites with community shared network implemented and maintained by June 2021	None	2 sites with community shared network maintained	2 sites with community shared network maintained	Nil	280 000.00	100 000.00	Equitable Sh1355ares	CDM	N/A
CPSD-27	Implementation of file server solution (to secure municipal information)	File server for central, audited information	CDM	Number of file server solution implemented	1 file server solution implemented by June 2018	None	None	300 000.00	Nil	Nil	Equitable Shares	CDM	N/A
CPSD-28	Implementation of server room monitoring system	To manage power failure temperature control, ups battery monitoring	CDM	Number of server room monitoring system implemented	None	1 server room monitoring system implemented by June 2019	1 server room monitoring system implemented by June 2020	Nil	380 000.00	100 000.00	Equitable Shares	CDM	N/A
CPSD-29	Procurement and implementation of computer hardware, software, systems and networks	Procurement Internal software, network, switches, tablets and computers	All CDM offices	Number of computer hardware equipment, software and networks procured and implemented	45 computer hardware equipment, software and networks procured and implemented	40 computer hardware equipment, software and networks procured and implemented	48 computer hardware equipment, software and networks procured and implemented	2 030 000.00	1 220 000.00	1 110 000.00	Equitable Shares	CDM	N/A
CPSD-30	Disaster recovery replication	Data recovery site implemented for disaster recovery	CDM site offices	Number of disaster recovery replication implemented	None	None	1 Disaster recovery replication maintained.	Nil	Nil	500 000.00	Equitable Shares	CDM	N/A

Project No.	Project Name	Project Description (major activities)	Location	Key performance indicator	MTERF Targets			MTERF Budget (R)			Source of Funding	Implementing Agent	EIA/BAR/EMP
					2017/18	2018/19	2019/20	2017/18	2018/19	2019/20			
CPSD-31	Implementation of integrated communication system (Skype for business)	Improved communication through skype chat network	CDM	Percentage of integrated communication system	None	None	100% implementation and Maintenance of integrated Communication system	Nil	Nil	700 000.00	Equitable Shares	CDM	N/A
CPSD-32	SAP and VESTA Maintenance and support (Financial systems maintenance and support)	SAP support	CDM	Percentage of maintenance and support of SAP and VESTA system.	100% maintenance and support of SAP and VESTA system	100% maintenance and support of VESTA system	100% maintenance and support of VESTA system	3 000 000.00 (2 000 000.00) to HW	1 500 000.00	1 500 000.00	Equitable Shares	CDM	N/A
CPSD-33	Access Control System	Access Control System	CDM	Percentage implementation of Access Control System	100% implementation of Access Control System	100% implementation of Access Control System	100% implementation of Access Control System	100 000.00	150 000.00	50 000.00	Equitable Shares	CDM	N/A
TOTAL ICT and IKM								5 430 000	3 530 000	4 060 000			

Project No.	Project Name	Project Description (major activities)	Location	Key performance indicator	MTERF Targets			MTERF Budget (R)			Source of Funding	Implementing Agent	EIA/BAR/EMP
					2017/18	2018/19	2019/20	2017/18	2018/19	2019/20			
ADMINISTRATION													
CPSD-34	Office Furniture	Procurement of office furniture	CDM	Percentage of requested office furniture procured	100% of requested Plant and Equipment purchased in line with	None	100% of requested Plant and Equipment purchased in line with	2 000 000.00	Nil	2 800 000.00	Equitable Shares	CDM	N/A

Project No.	Project Name	Project Description (major activities)	Location	Key performance indicator	MTERF Targets			MTERF Budget (R)			Source of Funding	Implementing Agent	EIA/BAR/EMP
					2017/18	2018/19	2019/20	2017/18	2018/19	2019/20			
					the available budget by June 2018		the available budget by June 2020						
CPSD-35	Procurement of Air-Conditioner	Procurement of air conditioners	CDM	Number of air-conditioners procured	5 air-conditioners procured	15 air-conditioners procured	None	600 000.00	200 000.00	450 000.00	Equitable Shares	CDM	N/A
CPSD-36	Planning, design and TOR development of Blouberg water services	Planning and construction of Blouberg offices	CDM	Number of Planning, design and TOR development of Blouberg water services	None	None	Phase 2 for Blouberg water offices constructed	Nil	Nil	3 500 000.00	Equitable shares	CDM	N/A
CPSD-37	Repairs and maintenance of vehicles	Repairs and maintenance [Vehicles]	CDM	Percentage compliance with vehicle maintenance	100 % compliance with vehicle maintenance	100 % compliance with vehicle maintenance	100 % compliance with vehicle maintenance	5 000 000.00	5 000 000.00	5 000 000.00	Equitable Shares	CDM	N/A
CPSD-38	Plant and equipment purchases added with refurbishment of fleet.	Purchasing of plants and equipment	CDM	Percentage of requested Plant and Equipment purchased in line with the available budget	100% of requested Plant and Equipment purchased in line with the available budget by June 2018	100% of requested Plant and Equipment purchased in line with the available budget by June 2019	100% of requested Plant and Equipment purchased in line with the available budget by June 2020	6 400 000.00	5 650 000.00	5 050 000.00	Equitable Shares	CDM	N/A
CPSD-39	Paving of fire station	Installation of paving at fire stations	CDM fire stations	Number of fire station spaved.	None	1 Fire station paved	None	Nil	200 000.00	Nil	Equitable Shares	CDM	N/A
CPSD-40	Purchasing of steel containers	Purchasing of steel containers	CDM fire stations	Number of steel containers purchased	None	3 steel containers purchased.	None	Nil	850 000.00	Nil	Equitable Shares	CDM	N/A
CPSD-41	Installation of fire bay	Installation of fire	CDM fire	Number of fire	None	1 fire bay	None	Nil	400 000.00	Nil	Equitable	CDM	N/A

Project No.	Project Name	Project Description (major activities)	Location	Key performance indicator	MTERF Targets			MTERF Budget (R)			Source of Funding	Implementing Agent	EIA/BAR/EMP
					2017/18	2018/19	2019/20	2017/18	2018/19	2019/20			
	doors	bay doors	stations	bays installed		installed.					Shares		
CPSD-42	Installation of razor wire	Installation of razor wire.	CDM water offices	Number of razor wires installed.	None	1 razor wire installed.	None	Nil	400 000.00	Nil	Equitable Shares	CDM	N/A
CPSD-43	PAIA Compliance	Annual PAIA report submitted to South African Human Rights Commission	CDM	Number of PAIA reports compiled and submitted to Human Rights Commission and Dept. of Justice	4 PAIA reports compiled and submitted to Human Rights Commission and Dept. of Justice	4 PAIA reports compiled and submitted to Human Rights Commission and Dept. of Justice	4 PAIA reports compiled and submitted to Human Rights Commission and Dept. of Justice	OPEX	OPEX	OPEX	Equitable Shares	CDM	N/A
CPSD-44	Records Management	Implementation of records management	CDM	Number of compliance reports compiled and submitted on file plan	4 compliance reports compiled and submitted on file plan	4 compliance reports compiled and submitted on file plan	4 compliance reports compiled and submitted on file plan	OPEX	OPEX	OPEX	Equitable Shares	CDM	N/A
CPSD-45	Professional fees phase 11 (planning, designs and construction of TOR developed and approved for offices and disaster management centre)	Professional fees phase 11 (planning, designs and construction of TOR developed and approved for offices and disaster management centre)	CDM	Number of Professional fees phase 11 (planning, designs and construction of TOR developed and approved for offices and disaster management centre)	1 Professional fees phase 11 (planning, designs and construction of TOR developed and approved for offices and disaster management centre)	1 Professional fees phase 11 (planning, designs and construction of TOR developed and approved for offices and disaster management centre)	1 Professional fees phase 11 (planning, designs and construction of TOR developed and approved for offices and disaster management centre)	OPEX	OPEX	OPEX	Equitable Shares	CDM	N/A

Project No.	Project Name	Project Description (major activities)	Location	Key performance indicator	MTERF Targets			MTERF Budget (R)			Source of Funding	Implementing Agent	EIA/BAR/EMP
					2017/18	2018/19	2019/20	2017/18	2018/19	2019/20			
					management center	management center	management center						
CPSD-46	Repairs and maintenance of vehicles	Repairs and maintenance [Vehicles]	CDM	Percentage compliance with vehicle maintenance	100 % compliance with vehicle maintenance	100 % compliance with vehicle maintenance	100 % compliance with vehicle maintenance	5 000 000.00	5 000 000.00	5 000 000.00	Equitable Shares	CDM	N/A
TOTAL ADMIN								19 000 000.00	17 700 000	21 800 000	Equitable Shares	CDM	N/A
TOTAL CORPORATE SERVICES								42 604 000	46 208 000	44 720 000			

Table 124: Finance Department: Objectives, Strategies, Proposed Projects and 5 year targets

Key Performance Area (KPA) 4:		Municipal Financial Viability and Management								
Outcome 9:		Responsive, Accountable, Effective and Efficient Local Government System								
Outputs 1 & 7:		<ul style="list-style-type: none">Implement a differentiated approach to municipal financing, planning and supportAdministrative and financial capability								
Key Strategic Organisational Objectives:		<ul style="list-style-type: none">To enhance financial viability and management								
Priority Area	Strategic Objectives	Strategies	Key Performance Indicators	Proposed Project	5 Years Targets					
					2016/17	2017/18	2018/19	2019/20	2020/21	
Budget and Treasury	To prepare a credible and realistic budget in line with MFMA timelines	Preparation, monitoring and implementation of annual budget	Number of approved credible adjustment budget as per Municipal Finance Management Act (MFMA) by 28 February	An approved credible adjustment budget as per Municipal Finance Management Act (MFMA) by 28 February	1 approved credible adjustment budget as per Municipal Finance Management Act (MFMA) by 28 February	1 approved credible adjustment budget as per Municipal Finance Management Act (MFMA) by 28 February	1 approved credible adjustment budget as per Municipal Finance Management Act (MFMA) by 28 February	1 approved credible adjustment budget as per Municipal Finance Management Act (MFMA) by 28 February	1 approved credible adjustment budget as per Municipal Finance Management Act (MFMA) by 28 February	
			Number of draft credible annual budget tabled as per Municipal Finance Management Act (MFMA) by 31 March.	A draft credible annual budget tabled as per Municipal Finance	1 draft credible annual	1 draft credible annual	1 draft credible annual	1 draft credible annual	1 draft credible annual	

Key Performance Area (KPA) 4:		Municipal Financial Viability and Management							
Outcome 9:		Responsive, Accountable, Effective and Efficient Local Government System							
Outputs 1 & 7:		<ul style="list-style-type: none"> Implement a differentiated approach to municipal financing, planning and support Administrative and financial capability 							
Key Strategic Organisational Objectives:		<ul style="list-style-type: none"> To enhance financial viability and management 							
Priority Area	Strategic Objectives	Strategies	Key Performance Indicators	Proposed Project	5 Years Targets				
					2016/17	2017/18	2018/19	2019/20	2020/21
				Management Act (MFMA) by 31 March.	budget tabled as per Municipal Finance Management Act (MFMA) by 31 March.	budget tabled as per Municipal Finance Management Act (MFMA) by 31 March.	budget tabled as per Municipal Finance Management Act (MFMA) by 31 March.	budget tabled as per Municipal Finance Management Act (MFMA) by 31 March.	budget tabled as per Municipal Finance Management Act (MFMA) by 31 March.
			Number of credible annual budget adopted as per Municipal Finance Management Act (MFMA) by 30 May.	A credible annual budget adopted as per Municipal Finance Management Act (MFMA) by 30 May	1 credible annual budget adopted as per Municipal Finance Management Act (MFMA) by 30 May.	1 credible annual budget adopted as per Municipal Finance Management Act (MFMA) by 30 May.	1 credible annual budget adopted as per Municipal Finance Management Act (MFMA) by 30 May.	1 credible annual budget adopted as per Municipal Finance Management Act (MFMA) by 30 May.	1 credible annual budget adopted as per Municipal Finance Management Act (MFMA) by 30 May.
	To prepare and submit credible financial information	Monthly monitoring of finance processes	Number of quarterly financial statements submitted to stakeholders within 25 working days after the end of the quarter	Submission of AFSSs to stakeholders	4 quarterly financial statements submitted to stakeholders within 25 working days after the end of the quarter	4 quarterly financial statements submitted to stakeholders within 25 working days after the end of the quarter	4 quarterly financial statements submitted to stakeholders within 25 working days after the end of the quarter	4 quarterly financial statements submitted to stakeholders within 25 working days after the end of the quarter	4 quarterly financial statements submitted to stakeholders within 25 working days after the end of the quarter
			Number of Unqualified audit opinion.	Unqualified audit opinion	1 Unqualified audit opinion.	1 Unqualified audit opinion	1 Unqualified audit opinion	1 Unqualified audit opinion	1 Unqualified audit opinion

Key Performance Area (KPA) 4:		Municipal Financial Viability and Management							
Outcome 9:		Responsive, Accountable, Effective and Efficient Local Government System							
Outputs 1 & 7:		<ul style="list-style-type: none"> Implement a differentiated approach to municipal financing, planning and support Administrative and financial capability 							
Key Strategic Organisational Objectives:		<ul style="list-style-type: none"> To enhance financial viability and management 							
Priority Area	Strategic Objectives	Strategies	Key Performance Indicators	Proposed Project	5 Years Targets				
					2016/17	2017/18	2018/19	2019/20	2020/21
						(without matters)	(without matters)	(without matters)	(without matters)
			Number of annual financial statements and performance reports submitted to the Auditor General by 31 st August	Submission of Annual Financial Statements and Performance reports.	1 annual financial statements and performance reports submitted to the Auditor General by 31 st August	1 annual financial statements and performance reports submitted to the Auditor General by 31 st August	1 annual financial statements and performance reports submitted to the Auditor General by 31 st August	1 annual financial statements and performance reports submitted to the Auditor General by 31 st August	1 annual financial statements and performance reports submitted to the Auditor General by 31 st August
			Number of MFMA reports submitted to stakeholders within relevant required timelines.	Submission of draft budget to Treasury	1 draft budget submitted to Treasury within 10 working days after tabling	1 draft budget submitted to Treasury within 10 working days after tabling	1 draft budget submitted to Treasury within 10 working days after tabling	1 draft budget submitted to Treasury within 10 working days after tabling	1 draft budget submitted to Treasury within 10 working days after tabling
				Submission of final budget to Treasury	1 final budget submitted to Treasury within 10 working days after approval	1 final budget submitted to Treasury within 10 working days after approval	1 final budget submitted to Treasury within 10 working days after approval	1 final budget submitted to Treasury within 10 working days after approval	1 final budget submitted to Treasury within 10 working days after approval

Key Performance Area (KPA) 4:		Municipal Financial Viability and Management							
Outcome 9:		Responsive, Accountable, Effective and Efficient Local Government System							
Outputs 1 & 7:		<ul style="list-style-type: none"> Implement a differentiated approach to municipal financing, planning and support Administrative and financial capability 							
Key Strategic Organisational Objectives:		<ul style="list-style-type: none"> To enhance financial viability and management 							
Priority Area	Strategic Objectives	Strategies	Key Performance Indicators	Proposed Project	5 Years Targets				
					2016/17	2017/18	2018/19	2019/20	2020/21
				Budget return submitted to Treasury.	1 set of budget return submitted to Treasury by 20 July	1 set of budget return submitted to Treasury by 20 July	1 set of budget return submitted to Treasury by 20 July	1 set of budget return submitted to Treasury by 20 July	1 set of budget return submitted to Treasury by 20 July
					4 quarterly MFMA budget return submitted to Treasury within 30 working days	4 quarterly MFMA budget return submitted to Treasury within 30 working days	4 quarterly MFMA budget return submitted to Treasury within 30 working days	4 quarterly MFMA budget return submitted to Treasury within 30 working days	4 quarterly MFMA budget return submitted to Treasury within 30 working days
					12 monthly budget statements submitted to treasury within 10 working days after month-end	12 monthly budget statements submitted to treasury within 10 working days after month-end	12 monthly budget statements submitted to treasury within 10 working days after month-end	12 monthly budget statements submitted to treasury within 10 working days after month-end	12 monthly budget statements submitted to treasury within 10 working days after month-end
					12 cash flow projection bank investment reconciliation	12 cash flow projection bank investment	12 cash flow projection bank investment	12 cash flow projection bank investment	12 cash flow projection bank investment

Key Performance Area (KPA) 4:		Municipal Financial Viability and Management							
Outcome 9:		Responsive, Accountable, Effective and Efficient Local Government System							
Outputs 1 & 7:		<ul style="list-style-type: none"> Implement a differentiated approach to municipal financing, planning and support Administrative and financial capability 							
Key Strategic Organisational Objectives:		<ul style="list-style-type: none"> To enhance financial viability and management 							
Priority Area	Strategic Objectives	Strategies	Key Performance Indicators	Proposed Project	5 Years Targets				
					2016/17	2017/18	2018/19	2019/20	2020/21
					n prepared	reconciliation prepared	reconciliation prepared	reconciliation prepared	reconciliation prepared
Supply Chain Management	To ensure that the resources required to fulfil the needs identified in the strategic plan of the institution are efficient and effective (at the correct time, price and place and that the quantity and quality will satisfy those needs)	Adherence to Supply Chain Management Policy.	Number of municipal procurement plan developed and implemented	Demand management	1 Municipal Procurement plan developed	1 Municipal Procurement plan developed	1 Municipal Procurement plan developed	1 Municipal Procurement plan developed	1 Municipal Procurement plan developed
			Percentage of Supply Chain Management (SCM) requirements that are linked to the budget	SCM requirements	100 % of Supply Chain Management (SCM) requirements that are linked to the budget	100 % of Supply Chain Management (SCM) requirements that are linked to the budget	100 % of Supply Chain Management (SCM) requirements that are linked to the budget	100 % of Supply Chain Management (SCM) requirements that are linked to the budget	100 % of Supply Chain Management (SCM) requirements that are linked to the budget
	Please consider crafting a smart objective rather than putting a statement	The optimum method to satisfy the need is considered, including the possibility of procuring goods, works or services from other institutions.	Percentage of orders issued within 7 working days after appointment	Acquisition management	100% of orders issued within 7 working days	95% of orders issued within 7 working days	95% of orders issued within 7 working days	95% of orders issued within 7 working days	100% of orders issued within 7 working days
			Percentage of compliance to the SCM regulations that result in R0 irregular expenditure-(Deviation)	SCM regulations	100% compliance SCM regulations	100% compliance SCM regulations that result in R0 irregular expenditure	100% compliance SCM regulations that result in R0 irregular expenditure	100% compliance SCM regulations that result in R0 irregular expenditure	100% compliance SCM regulations that result in R0 irregular expenditure

Key Performance Area (KPA) 4:		Municipal Financial Viability and Management							
Outcome 9:		Responsive, Accountable, Effective and Efficient Local Government System							
Outputs 1 & 7:		<ul style="list-style-type: none"> Implement a differentiated approach to municipal financing, planning and support Administrative and financial capability 							
Key Strategic Organisational Objectives:		<ul style="list-style-type: none"> To enhance financial viability and management 							
Priority Area	Strategic Objectives	Strategies	Key Performance Indicators	Proposed Project	5 Years Targets				
					2016/17	2017/18	2018/19	2019/20	2020/21
			Number of days taken to appoint service providers since advertising of goods and services	Acquisition management	90 days taken to appoint service providers since advertising of goods and services	90 days taken to appoint service providers since advertising of goods and services	90 days taken to appoint service providers since advertising of goods and services	90 days taken to appoint service providers since advertising of goods and services	90 days taken to appoint service providers since advertising of goods and services
	To ensure proper valuation, safeguarding, optimisation and disposal of municipal assets in compliance with relevant legislation	Coding of items, setting of inventory levels, placing of orders, receiving and distribution	Number of asset verifications performed	Asset and Logistics management	2 asset verification performed	2 of asset verification performed	2 asset verification performed	2 asset verification performed	2 asset verification performed
			Number of reports inventory conducted	Inventory reports	12 reports inventory conducted	1 inventory and 1 asset register compiled and updated	1 inventory and 1 asset register compiled and updated	1 inventory and 1 asset register compiled and updated	1 inventory and 1 asset register compiled and updated
			Number of reconciliation of store material.	Reconciliation of store material	12 reconciliation of store material	None	None	None	None
			Percentage of infrastructure assets unbundled in accordance with the accounting framework	Unbundling	100% of completed project unbundled.	100% of infrastructure assets unbundled in accordance with the accounting framework	100% of infrastructure assets unbundled in accordance with the accounting framework	100% of infrastructure assets unbundled in accordance with the accounting framework	100% of infrastructure assets unbundled in accordance with the accounting framework

Key Performance Area (KPA) 4:		Municipal Financial Viability and Management							
Outcome 9:		Responsive, Accountable, Effective and Efficient Local Government System							
Outputs 1 & 7:		<ul style="list-style-type: none"> Implement a differentiated approach to municipal financing, planning and support Administrative and financial capability 							
Key Strategic Organisational Objectives:		<ul style="list-style-type: none"> To enhance financial viability and management 							
Priority Area	Strategic Objectives	Strategies	Key Performance Indicators	Proposed Project	5 Years Targets				
					2016/17	2017/18	2018/19	2019/20	2020/21
Expenditure Management	To ensure effective and efficient payment of liabilities within set time frame and in compliance with MFMA	Adhere to service standards and MFMA for payment of liabilities	Percentage creditors reconciled and paid within 30 days	Payables	100% of creditors reconciled and paid within 30 days	100% of creditors reconciled and paid within 30 days	100% of creditors reconciled and paid within 30 days	100% of creditors reconciled and paid within 30 days	100% of creditors reconciled and paid within 30 days
	To ensure effective and efficient payment of salaries and related costs	Accurate payment of salaries and related costs within set time	Number of payroll runs and reconciliations performed	Employee cost (payroll run)	12 reconciled payroll runs	12 payroll runs and reconciliations performed	12 payroll runs and reconciliations performed	12 payroll runs and reconciliations performed	12 payroll runs and reconciliations performed
			Number of employee cost benefit evaluations performed	Employee benefits	1 employee cost benefit evaluation	1 employee cost benefit evaluation performed	1 employee cost benefit evaluation performed	1 employee cost benefit evaluation performed	1 employee cost benefit evaluation performed
	To ensure that there is payroll procedure manual developed and service standards.	Accurate payment of salaries and related costs within set time	Number of payroll procedure manual developed and implemented	Employee cost (payroll manual)	1 payroll procedure manual developed and implemented	1 payroll procedure manual developed and implemented	1 payroll procedure manual developed and implemented	1 payroll procedure manual developed and implemented	1 payroll procedure manual developed and implemented

Key Performance Area (KPA) 4:		Municipal Financial Viability and Management								
Outcome 9:		Responsive, Accountable, Effective and Efficient Local Government System								
Outputs 1 & 7:		<ul style="list-style-type: none">Implement a differentiated approach to municipal financing, planning and supportAdministrative and financial capability								
Key Strategic Organisational Objectives:		<ul style="list-style-type: none">To enhance financial viability and management								
Priority Area	Strategic Objectives	Strategies	Key Performance Indicators	Proposed Project		5 Years Targets				
					2016/17	2017/18	2018/19	2019/20	2020/21	
Revenue Management	To ensure all revenue due to municipality is collected	Monitoring over financial processes with regards to revenue management	Percentage of water revenue collection from service charges billed	water revenue collection	10% of water revenue collection from service charges billed	15% of water revenue collection from service charges billed	20% of water revenue collection from service charges billed	25% of water revenue collection from service charges billed	30% of water revenue collection from service charges billed	

Table 125: Finance Department: Project List and Budget for 2017/18-2019/20 MTERF Budget

Project No.	Project Name	Project Description (major activities)	Location	Key performance indicator	MTERF Targets			MTERF Budget (R)			Source of Funding	Implement ing Agent	EIA/B AR/E MP
					2017/18	2018/19	2019/20	2017/18	2018/19	2019/20			
BUDGET AND TREASURY													
FD-01	Budget Compliance	To prepare a credible adjustment budget and annual budget to be tabled and adopted as per Municipal Finance Management Act (MFMA) timelines	CDM	Number of approved credible adjustment budget as per Municipal Finance Management Act (MFMA) by 28 February	1 approved credible adjustment budget as per Municipal Finance Management Act (MFMA) by 28 February	1 approved credible adjustment budget as per Municipal Finance Management Act (MFMA) by 28 February	OPEX	OPEX	OPEX	Equitable shares	CDM	N/A	
				Number of draft credible annual budgets tabled as per Municipal	1 draft credible annual budget tabled as per Municipal Finance	1 draft credible annual budget tabled as per Municipal	1 draft credible annual budget tabled as per Municipal Finance Management	OPEX	OPEX	OPEX	Equitable shares	CDM	N/A

Project No.	Project Name	Project Description (major activities)	Location	Key performance indicator	MTERF Targets			MTERF Budget (R)			Source of Funding	Implementing Agent	EIA/BAR/EMP
					2017/18	2018/19	2019/20	2017/18	2018/19	2019/20			
				Finance Management Act (MFMA) by 31 March	Management Act (MFMA) by 31 March	Finance Management Act (MFMA) by 31 March	Act (MFMA) by 31 March						
				Number of credible annual budgets adopted as per Municipal Finance Management Act (MFMA) by 30 May	1 credible annual budget adopted as per Municipal Finance Management Act (MFMA) by 30 May	1 credible annual budget adopted as per Municipal Finance Management Act (MFMA) by 30 May	1 credible annual budget adopted as per Municipal Finance Management Act (MFMA) by 30 May	OPEX	OPEX	OPEX	Equitable shares	CDM	N/A
FD-02	Financial reporting	To prepare and submit credible financial information	CDM	Number of quarterly financial statements submitted to stakeholders within 25 working days after the end of the quarter	4 quarterly financial statements submitted to stakeholders within 25 working days after the end of the quarter	4 quarterly financial statements submitted to stakeholders within 25 working days after the end of the quarter	4 quarterly financial statements submitted to stakeholders within 25 working days after the end of the quarter	OPEX	OPEX	OPEX	Equitable shares	CDM	N/A
				Number of Unqualified audit opinion	1 Unqualified audit opinion (without matters)	1 Unqualified audit opinion (without matters)	1 Unqualified audit opinion (without matters)	OPEX	OPEX	OPEX	Equitable shares	CDM	N/A

Project No.	Project Name	Project Description (major activities)	Location	Key performance indicator	MTERF Targets			MTERF Budget (R)			Source of Funding	Implementing Agent	EIA/BAR/EMP
					2017/18	2018/19	2019/20	2017/18	2018/19	2019/20			
				Number of annual financial statements and performance reports submitted to the Auditor General by 31 st August	1 annual financial statement and performance reports submitted to the Auditor General by 31 st August	1 annual financial statement and performance reports submitted to the Auditor General by 31 st August	1 annual financial statement and performance reports submitted to the Auditor General by 31 st August	OPEX	OPEX	OPEX	Equitable shares	CDM	N/A
				Number of draft budget submitted to Treasury within 10 working days after tabling	1 draft budget submitted to Treasury within 10 working days after tabling	1 draft budget submitted to Treasury within 10 working days after tabling	1 draft budget submitted to Treasury within 10 working days after tabling	OPEX	OPEX	OPEX	Equitable shares	CDM	N/A
				Number of final budget submitted to Treasury within 10 working days after approval	1 final budget submitted to Treasury within 10 working days after approval	1 final budget submitted to Treasury within 10 working days after approval	1 final budget submitted to Treasury within 10 working days after approval	OPEX	OPEX	OPEX	Equitable shares	CDM	N/A
				Number of budget return submitted to Treasury by 20 July	1 set of budget return submitted to Treasury by 20 July	1 set of budget return submitted to Treasury by 20 July	1 set of budget return submitted to Treasury by 20 July	OPEX	OPEX	OPEX	Equitable shares	CDM	N/A
				Number of quarterly MFMA budget return	4 quarterly MFMA budget return submitted to	4 quarterly MFMA budget return submitted to	4 quarterly MFMA budget return submitted to	OPEX	OPEX	OPEX	Equitable shares	CDM	N/A

Project No.	Project Name	Project Description (major activities)	Location	Key performance indicator	MTERF Targets			MTERF Budget (R)			Source of Funding	Implementing Agent	EIA/BAR/EMP
					2017/18	2018/19	2019/20	2017/18	2018/19	2019/20			
				submitted to Treasury within 30 working days	Treasury within 30 working days	Treasury within 30 working days	Treasury within 30 working days						
				Number of monthly budget statements submitted to Treasury within 10 working days after month-end	12 monthly budget statements submitted to Treasury within 10 working days after month-end	12 monthly budget statements submitted to Treasury within 10 working days after month-end	12 monthly budget statements submitted to Treasury within 10 working days after month-end	OPEX	OPEX	OPEX	Equitable shares	CDM	N/A
FD-03	Treasury management	Monthly monitoring over the financial processes regarding cash flow management	CDM	Number of monthly cash flow projections, bank and investment reconciliations prepared	12 cash flow projections bank and investment reconciliations prepared	12 cash flow projections bank and investment reconciliations prepared	12 cash flow projections bank and investment reconciliations prepared	OPEX	OPEX	OPEX	Equitable shares	CDM	N/A
EXPENDITURE													
FD-04	Payables	Adhere to service standards and MFMA for payment of liabilities	CDM	Percentage creditors reconciled and paid within 30 days	100% creditors reconciled and paid within 30 days	100% creditors reconciled and paid within 30 days	100% creditors reconciled and paid within 30 days	OPEX	OPEX		Equitable shares	CDM	N/A
FD-05	Employee benefits	Accurate payment of salaries and related costs monthly	CDM	Number of payroll runs and reconciliations performed	12 payroll runs and reconciliations performed	12 payroll runs and reconciliations performed	12 payroll runs and reconciliations performed	OPEX	OPEX	OPEX	Equitable shares	CDM	N/A
		Accurate payment of salaries and	CDM	Number of employee cost	1 Employee cost benefit	1 Employee cost benefit	1 Employee cost benefit	50 000.00	50 000.00	50 000.00	Equitable shares	CDM	N/A

Project No.	Project Name	Project Description (major activities)	Location	Key performance indicator	MTERF Targets			MTERF Budget (R)			Source of Funding	Implementing Agent	EIA/BAR/EMP
					2017/18	2018/19	2019/20	2017/18	2018/19	2019/20			
		related costs monthly		benefit evaluations performed	evaluation performed	evaluation performed	evaluation performed						
FD-06	Employee cost (payroll manual)	Employee cost (payroll manual)	CDM	Number of payroll manual developed and implemented	1 payroll manual developed and implemented	1 payroll manual developed and implemented	1 payroll manual developed and implemented	OPEX	OPEX	OPEX	Equitable shares	CDM	N/A
TOTAL EXPENDITURE								50 000.00	50 000.00	50 000.00	Equitable shares	CDM	N/A
SUPPLY CHAIN MANAGEMENT													
FD-07	Demand management	Development and Implement the procurement plan	CDM	Number of municipal procurement plan developed and implemented	1 municipal procurement plan developed and implemented	1 municipal procurement plan developed and implemented	1 municipal procurement plan developed and implemented	OPEX	OPEX	OPEX	Equitable shares	CDM	N/A
		Supply Chain Management (SCM) requirements linked to the budget	CDM	Percentage of Supply Chain Management (SCM) requirements that are linked to the budget	100% Supply Chain Management (SCM) requirements that are linked to the budget	100% Supply Chain Management (SCM) requirements that are linked to the budget	100% Supply Chain Management (SCM) requirements that are linked to the budget	OPEX	OPEX	OPEX	Equitable shares	CDM	N/A
FD-08	Acquisition management	Issue orders for goods and services before delivery of services	CDM	Percentage of orders issued within 7 working days after appointment	95 %of orders issued within 7 working days after appointment	95 Percent of orders issued within 7 working days after appointment	95 Percent of orders issued within 7 working days after appointment	OPEX	OPEX	OPEX	Equitable shares	CDM	N/A
		Compliance to the	CDM	Percentage of	100% of	100% of	100% of	OPEX	OPEX	OPEX	Equitable	CDM	N/A

Project No.	Project Name	Project Description (major activities)	Location	Key performance indicator	MTERF Targets			MTERF Budget (R)			Source of Funding	Implementing Agent	EIA/BAR/EMP
					2017/18	2018/19	2019/20	2017/18	2018/19	2019/20			
		SCM regulations		compliance to the SCM regulations that result in R nil irregular expenditure	compliance to the SCM regulations that result in R nil irregular expenditure	compliance to the SCM regulations that result in R nil irregular expenditure	compliance to the SCM regulations that result in R nil irregular expenditure				shares		
		Prepare and submit bid documents for evaluation, adjudication award and contracting	CDM	Number of days taken to appoint service providers since advertising of goods and services	90 days taken to appoint service providers since advertising of goods and services	90 days taken to appoint service providers since advertising of goods and services	90 days taken to appoint service providers since advertising of goods and services	OPEX	OPEX	OPEX	Equitable shares	CDM	N/A
FD-09	Assets and logistics management	Periodic asset counting	CDM	Number of asset verifications performed	2 asset verification performed	2 asset verification performed	2 asset verification performed	OPEX	OPEX	OPEX	Equitable shares	CDM	N/A
		Regular update and/or maintenance of asset register	CDM	Number of inventory and asset registers compiled and updated	1 inventory and one asset register compiled and updated	1 inventory and one asset register compiled and updated	1 inventory and one asset register compiled and updated	OPEX	OPEX	OPEX	Equitable shares	CDM	N/A
FD-10	Assets management (Unbundling of infrastructure assets)	Unbundling of infrastructure assets	CDM	Percentage of infrastructure assets unbundled in accordance with the accounting framework	100% of infrastructure assets unbundled in accordance with the accounting framework	100% of infrastructure assets unbundled in accordance with the accounting framework	100% of infrastructure assets unbundled in accordance with the accounting framework	3 000 000.00	3 000 000.00	3 000 000.00	Equitable shares	CDM	N/A
FD-11	Asset disposals		CDM	% disposal of assets	100% assets disposed	100% assets disposed	100% assets disposed	100 000.00	100 000.00	100 000.00	Equitable shares	CDM	N/A

Project No.	Project Name	Project Description (major activities)	Location	Key performance indicator	MTERF Targets			MTERF Budget (R)			Source of Funding	Implementing Agent	EIA/BAR/EMP
					2017/18	2018/19	2019/20	2017/18	2018/19	2019/20			
TOTAL SCM								3 100 000.00	3 100 000.00	3 100 000.00	Equitable shares	CDM	N/A
REVENUE MANAGEMENT													
FD-12	Revenue management.	Collect revenue billed and VAT due to municipality	CDM	Number of water billing, Value Added Tax (VAT), investment income, debtors and sundry reconciliations performed	12 of water billing, Value Added Tax (VAT), investment income, debtors and sundry reconciliations performed	12 of water billing, Value Added Tax (VAT), investment income, debtors and sundry reconciliations performed	12 of water billing, Value Added Tax (VAT), investment income, debtors and sundry reconciliations performed	5 000 000.00	5 000 000.00	5 000 000.00	Equitable shares	CDM	N/A
FD-13	Water revenue collection (Cost recovery capital)	Collect revenue billed and VAT due to municipality.	CDM	Percentage of water collection from service charges billed	15% of water collection from service charges billed	20%of water collection from service charges billed	25% of water collection from service charges billed	4 000 000.00	2 000 000.00	4 000 000.00	Equitable shares	CDM	N/A
TOTAL REVENUE MANAGEMENT								9 000 000.00	7 000 000.00	9 000 000.00	Equitable shares	CDM	N/A
TOTAL FINANCE								12 150 000	10 150 000	12 150 000			

SECTION D: INTEGRATION AND OPERATIONAL STRATEGIES

During integration phase it was ensured that total integration has been achieved both horizontally and vertically.

Table 126: Horizontal and Vertical Integration

Horizontally:	Vertically:
<ul style="list-style-type: none">• The identified projects are aligned with the vision, objectives, strategies and resources of the District municipality and that they are harmonised.• The IDP is integrated and reflected in the municipal sector plans, for example, the 5 year financial plan, 5 year capital investment programme.• District Municipality conducted its own integrated development planning in close consultation with the local municipalities. Proposal of local municipalities were taken into account in the drafting process.	<ul style="list-style-type: none">• Identified projects are aligned with provincial and national sector departments' plans and programmes to secure funded mandates from national and provincial departments.

Interaction and alignment between the Capricorn District Municipality, Local Municipalities and Sector Departments happens through different types of alignment mechanisms including clusters which comprises of all local municipalities of the district and relevant sector departments, district level IDP alignment workshops between all municipalities, IDP Representative Forum which represents all stakeholders, District Planning & Development Forum which provides a platform for discussions and debates on plans and programmes between district, local municipalities and sector department, IDP Management Committee Meeting which ensures alignment of all Municipal IDPs, that all Municipalities are on the same component according to periods of their timeframes indicated in their process plans.

Below is a summary of CDM Sectoral Plans:

Table 127: Municipal Sector Plans

Plans	Date of Approval	Last Date of Review	When is it due for Review	Not Available	Development Stage	Comments
Spatial Development Framework	Yes 09 December 2011					To be reviewed to align with recently enacted Spatial Planning and Land Use Management Act (SPLUMA)
Institutional and Organisational Structure	Yes June 2013					Finalised
Water Services Development Plan	Yes 2010/11					Under review and to be completed in June 2015
5 year Financial Plan				Not available		
5 year Infrastructure Investment Plan				Not available		
Institutional Plan	2009					
Energy Master Plan				Not available		Not a District function
Local Economic Development Strategy	Available 2006					To be reviewed in 2014/2015 financial year
Air Quality Management Plan	Yes 2006	Current year	Current year 2016/17	-	-	Under review at present
Climate Change Mitigation and Adaptation Strategy	2015/2016					
Environmental Management Plan	Yes 2009 (All LMs)	N/A	Not Required	-	-	Under implementation
Strategic Environmental Assessment (SEA)	Polokwane LM Molemole LM 2012/13 Blouberg LM- 2013/14 Aganang LM – 2014/15			Lepelle-Nkumpi LM		Lepelle/Nkumpi SEA will be done in the 2019/20 financial year.
Disaster Management Plan and Framework	Yes June 2014	2014	2016/2017	-	-	To be Reviewed in 2016/2017
Poverty Alleviation and Gender Equity Plan					Draft Gender Policy	
Risk Management Strategy	2009					Reviewed annually
Communication Plan	Draft available 2012/2016				Undergoing consultations	Reviewed Annually To go for Council approval in the

Plans	Date of Approval	Last Date of Review	When is it due for Review	Not Available	Development Stage	Comments
						4 th Quarter
Public Participation Strategy	Draft available 2011				Undergoing consultations	To go for Council approval in the 4 th Quarter
Events Management Strategy	Draft available 2012/2016				Undergoing consultations	To go for Council approval in the 4 th Quarter
HIV/AIDS Plan	Draft in place 2013					Awaiting approval by District Aids Council
Organisational PMS Framework	2004					
Integrated Waste Management Plan	Yes 2006 (Aganang, Blouberg, Lepelle-Nkumpi & Molemole LM's)	N/A	2015/16	-	-	Polokwane IWMP completed. All other LM's to review their IWMP's. Lepelle-Nkumpi LM began process in 2015/6. Others outstanding.
Integrated Transport Plan	December 2013					Adopted by Council in December 2013
Roads Master Plan					Development stage	3 years project (2013/14-2015/2016)
Rural Roads Assets Management System					Development stage	5 years project (2011/12-2015/16)
Human Resource Strategy / Framework	Yes June 2012					Finalised. The document is more of a framework and will be used to develop a comprehensive Human Resources Plan
Audit Committee charter						Reviewed annually
Audit Action Plan						2014/2015
Internal Audit Charter	2012					Reviewed annually
Tourism Development Strategy	Available 2005					Implementation plan prepared out of the strategy is being implemented. Strategy to be reviewed in 2014/2015 financial year.
Health Plan						Function not applicable to the district.
Education Plan				Not available		Not core function of the district but, intervention programmes are in place
Housing Plan						Function not applicable to the district

Plans	Date of Approval	Last Date of Review	When is it due for Review	Not Available	Development Stage	Comments
Social Crime Prevention Plan				Not available		The district assists in implementation of the Department of Safety, Security and Liaison (DSSL) plan and provides intervention strategies when and where necessary.
Fraud prevention plan	Yes					Reviewed annually
Whistle Blowing Policy	Yes					Reviewed annually
Workplace Skills Development Plan	Yes 2014/2015					A Workplace Skills Plan is developed every financial year

6.1. Capricorn Spatial Development Framework (SDF 2011-2015)

Development in South Africa (and by implication the Capricorn District Municipality) is broadly guided and directed by a wide range of legislation, as well as a range of national, provincial and local development policies and plans. These include the NSDP, RIDS, ISRDS, CRDP, LDP, and the Limpopo Provincial SDF. The latter delineated a Settlement Hierarchy of Growth Points and Population Concentration Points. The Capricorn SDF proposes that this delineation be maintained and that investment (particularly regarding social services) be focused primarily around these nodal points.

Identifiable concentration points were the following:

- In Blouberg LM: Senwabarwana and Matlala;
- In Molemole LM: Between Mogwadi and Mphakane, and Ga-Ramokgopha;
- In Polokwane LM: Chloe, Setumong and Bakone;
- In Lepelle-Nkumpi: Lebowakgomo, Mphahlele and Mahlatjane/ Mafefe.

It was deduced that, although there were areas where IDP projects were focused in certain towns/settlements, in general, the District has a pattern of developmental infrastructure spending – whereby investment is spread evenly so that at least the minimum services are provided in the majority of localities. This pattern is not necessarily sustainable.

Regarding land tenure, there were 28 Traditional Authorities in the District, and a total of 735,773 hectares (33.74%) of the District was under claim. Land claims were mainly concentrated in the north-west, central-western and southern extents of the municipal area.

The environment is one of the greatest (and irreplaceable) assets to the Capricorn community, and must be protected and enhanced. The study area itself is characterised by level to undulating plains, but it is surrounded by the Strydpoort Mountains, the Waterberg Mountains (including the Blouberg), and by the Great Escarpment. Also, quite a number of Nature Conservation Areas and Nature Reserves are located in the District, especially in the northern and southern extents.

Large areas of land in the CDM formed part of the former Lebowa homeland, which gives it its rural character. Areas with high and moderate agricultural potential are distributed throughout the District, while the majority of the CDM landscape is suitable for arable agriculture specifically for cattle, vegetables, grains and pastures. Potatoes are by far the most important crop in the CDM, followed by tomatoes, eggs, broilers, beef, pork and citrus production. The District also has a thriving livestock farming industry.

With regards to economic sectors, the most notable location for manufacturing activities at present is the Polokwane City/Seshego cluster. Currently, horticultural products are processed in Gauteng and then transported back to Limpopo Province for consumption, thus the development of agri-processing industries can and should definitely be one of the industrial focus areas.

According to the Provincial Growth and Development Strategy (PGDS) the sectors that can/ must form the base for economic growth in the CDM are namely Agriculture, Mining and Tourism. However, an analysis regarding the robustness of the CDM economy revealed a strong reliance on two other sectors, namely Community Services and Finance, contributing 30.2% and 30% respectively to the total economy.

In general, community facilities and social services in the District are generally scattered and not adequate. It is vital that community facilities and social services be consolidated around nodal points, in order to effectively serve the scattered Capricorn population.

With regards to housing, the majority of settlements in the area consist of less than 2000 dwellings. The majority of informal dwellings/"shacks" are found in the Polokwane municipality area, and more specifically in the

Seshego and Mankweng townships. Regarding the remainder of the District, housing structures are mainly formal or traditional in character.

A general challenge in the Capricorn District with regard to engineering services stems from the average low household incomes of the population, as well as the prevailing scattered settlement pattern, and the resultant low household densities. The situation is generally most severe in the rural areas. There are challenges with bulk provision and with reticulation. Note that engineering services are far more effective when consolidated at a central node, not neglecting basic service provision in the rural and outlying settlements.

Table 128: Summary of identified Opportunities and Constraints in CDM

Opportunities	Constraints
<ul style="list-style-type: none"> • Development of value-adding industries e.g. agro-processing • Growing agricultural base and meeting increasing demand for livestock and crop products; • There is opportunity for intensification/ upgrading of subsistence agriculture in the north; • Utilise the high agricultural potential along rivers (especially along the Natse, Nokayamantala, Matlala, Sand, Diepriver, Olifants); • Expanding the manufacturing and export base by leveraging forward and backward linkage opportunities in mining; • Leverage existing academic capacity from learning institutions to address skills shortage and illiteracy, innovation and research and positioning the CDM as a knowledge economy; • Develop the Eco-tourism potential in the District; • Maximise the potential of national heritage sites, such as Brackenhill, Goedeheoop, Makgabeng Rock Art and the ZCC Pilgrimage; • Improve road and rail infrastructure, as well as signage in the District; • More support should be given to the upgrading of the Gateway International Airport; • Diversifying tourism offerings to cater for different market segments; • Maintain established tourism attractions such as monuments and nature reserves; • Develop Polokwane as a regional trading and logistics hub; • Strengthening enterprise support and improving the provision of development support services for the informal economy 	<ul style="list-style-type: none"> • Large portions of land are held in trust by tribal and community authorities; this contributes to a general absence of security of tenure in the rural areas; • Very high level of poverty and unemployment, largely due to the high proportions of illiteracy and people without formal education; • The spatial pattern of the District (many small scattered settlements) is not conducive to economic development; • A strong hierarchy of settlements is not evident, despite directives following from the Limpopo Spatial Rationale and Limpopo Spatial Development Framework; • This fragmented pattern also makes it difficult to provide public transport to all residents especially in the rural areas; • Rapid urban sprawl and <i>ad-hoc</i> development sterilises land that may have been used for agricultural purposes or mining activities and can harm high sensitivity environmental areas; • The District's location far from other major business centres in South Africa leads to high transport costs; • The poor state of District roads especially in the rural areas does not encourage growth; • There is a lack of appropriate infrastructure critical to support investment and business growth in rural areas; • Low levels of buying power leads to an inability of the community to pay taxes and for basic services. This hampers the ability of local municipalities to deliver services; • Insufficient water supply is a threat to the agriculture and agro-processing sector of the District; • Shortage of electricity supply will affect both mining and industrial activities in the District; • Low levels of penetration of fixed line and mobile

	telecommunication infrastructure into rural areas does not support growth.
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The Spatial Development Framework for the CDM was drafted in accordance with a set of thirteen (13) principles. They are listed below:

- **Principle 1:** To ensure a balance between environmental sustainability and human settlement/ local economic development in the Capricorn District by way of protecting, managing and enhancing its natural/ environmental assets.
- **Principle 2:** To establish a functional hierarchy of nodal points in the Capricorn area to optimise the delivery of social and engineering infrastructure/ services, promote local economic development, and protect valuable agricultural land.
- **Principle 3:** To provide a full range of social services at all the identified nodal points, in accordance with the nationally approved Thusong Centre concept.
- **Principle 4:** To ensure that engineering infrastructure is provided and/or upgraded, first and foremost at all the identified nodal points, in order to support economic growth and residential development without compromising the right enshrined in the Constitution of all communities to have access to at least the minimum level of services.
- **Principle 5:** To optimally capitalize on the strategic location of the District through strengthening the four provincial Corridors, and to functionally link all nodal points and major destinations internally to one another by way of a Priority Road Network.
- **Principle 6:** To ensure that proper public transport infrastructure is provided at all the identified Nodal Points and along the Priority Transport Network.
- **Principle 7:** To promote extensive commercial farming and subsistence farming activities in the District.
- **Principle 8:** To brand Capricorn District Municipality as a Gateway to surrounding tourism precincts in the District and Limpopo Province and to optimize the local tourism potential.
- **Principle 9:** To optimally utilise the mining potential in the District in such a way that a sustainable balance is maintained between mining, agriculture and the natural environment.
- **Principle 10:** To concentrate industrial activities around the Polokwane/ Seshego cluster and agro-processing at the Rural Nodes and Rural Service Centres, optimising the available industrial infrastructure.
- **Principle 11:** To enhance and consolidate commercial and business activities at each of the identified nodal points and to strengthen Polokwane City's identity as provincial and regional capital.
- **Principle 12:** To consolidate the District settlement structure by way of infill development and densification around the identified nodal points, and by way of delineating urban and rural development boundaries.
- **Principle 13:** To optimise urban-rural linkages throughout the Capricorn District.

6.2. Capricorn District Disaster Management Framework

The strategy of the framework is to provide a coherent, transparent and inclusive policy on disaster management in the District Municipality and also to provide municipalities in the Capricorn District, role-player departments, NGO's, CBO's and other agencies with guidelines which will enable these to establish structures and programs to empower communities to jointly reduce their vulnerability, by the implementation of a process whereby such communities can prevent disasters from occurring, mitigate against disasters, prepare and respond to the consequences of any hazard or disaster situation that communities can be confronted with.

The strategic objectives aim to enable the policy framework to strengthen its ability to prepare and respond to disasters. This is in line with Council's priorities and resources, the plan's disaster preparedness and response strategic objectives are to do its best to:-

OBJECTIVE 1: Integrate disaster risk reduction practices into all Council programs. The plans aim to integrate risk management principles and the disaster risk reduction practices in all Council programs.

OBJECTIVE 2: Develop disaster response capacity. The plan aims to develop systems and procedure to ensure swift and appropriate allocation of resources and capable staff in response to disasters.

OBJECTIVE 3: Build plan employees' capacity to respond professionally to disasters. The plan aims for staff to have the ability to respond, request donors, and to manage public relations and policy work.

OBJECTIVE 4: Ensure the strategy to strengthen the plan's disaster management is understood throughout the Municipality and its partners. The plan aims to ensure all personnel partners understand the strategy to respond to emergencies and crises. The strategic objective aims to enable the plan to strengthen its ability to respond to emergencies.

The District Disaster Management policy framework is set within the Disaster management Act, Disaster Management framework, Batho Pele principles, Council's policies and strategies.

In support of the core concepts of integration and uniformity the strategic Policy framework is structured in components consistent with those of the National and Provincial Disaster Management framework namely the Four Key Performance Areas (KPA) and three Performance Enablers (PE), namely:-

- **KPA 1: Integrated Institutional Capacity for Disaster Risk Management** – Establish integrated institutional capacity to enable the effective implementation of Disaster Risk Management Policy and legislations;
- **KPA 2: Disaster Risk Assessment** – Establish a uniform approach to assessing and monitoring disaster risks that will inform disaster risk management planning and disaster risk reduction undertaken by organs of state and other role players;
- **KPA 3: Disaster Risk Reduction-** Ensure all disaster risk stakeholders develop and implement integrated disaster risk management plans and risk reductions programmes in accordance with approved framework;
- **KPA 4: Response and Recovery** - Ensure effective and appropriate disaster response and recovery by implementing uniform approach to dissemination of early warnings, implementing immediate integrated and appropriate response and relief measures and also implementing all rehabilitation and reconstruction strategies;
- **Performance Enabler 1: Information Management and Communication** - Guide the development of comprehensive information management communication systems and establish integrated communication links with all disaster management role players;
- **Performance Enabler 2: Education, Training, Public awareness and Research** - Promote a culture of risk avoidance stakeholder by capacitating all role players through integrated, education and training and public awareness supported by scientific research.
- **Performance Enabler 3: Funding arrangements for Disaster Risk Management** – establish mechanisms for funding of disaster risk management in the District Municipality.

6.3. Capricorn District Disaster Risk Management Plan

CDM has a Disaster Management Plan as part of its Integrated Development Plans, according to the Municipal Systems Act. Disaster management aims to reduce the occurrence of disasters and to reduce the impact of those that cannot be prevented.

The purpose of the plan, therefore, is to provide municipalities in the Capricorn District, role-player departments, NGO's, CBO's and other agencies with guidelines which will enable these to establish structures and programs to empower communities to jointly reduce their vulnerability, by the implementation of a process whereby such communities can prevent disasters from occurring, mitigate against disasters, prepare and respond to the consequences of any hazard or disaster situation that communities can be confronted with.

The Municipal Disaster Risk Management Plan should:-

- Form an integral part of the Capricorn District IDP so that disaster risk reduction activities can be incorporated into its developmental initiatives;
- Anticipate the likely types of disaster that might occur in the District Municipal area and their possible effects;
- Identify the communities at risk;
- Provide for appropriate prevention, risk reduction and mitigation strategies;
- Identify and address weaknesses in capacity to deal with possible disasters
- Facilitate maximum emergency preparedness;
- Establish the disaster risk management policy framework and organisation that will be utilized to mitigate any significant emergency or disaster affecting the District Municipality;
- Establish the operational concepts and procedures associated with day-to-day operational response to emergencies by District, Departments and other entities. These SOPs will also form the basis for a more comprehensive disaster response document;
- Incorporate all special Hazard / Risk-specific and Departmental DRM Plans and related emergency procedures that are to be used in the event of a disaster. These will provide for:-
 - the allocation of responsibilities to the various role players and co-ordination in the carrying out of those responsibilities;
 - prompt disaster response and relief;
 - disaster recovery and rehabilitation focused on risk elimination or mitigation;
 - the procurement of essential goods and services;
 - the establishment of strategic communication links;
 - the dissemination of information.

6.4. Local Economic Development Strategy

The purpose of the LED Strategy is to position the Capricorn district as a centre of sustainable economic growth and development. The LED is in partial fulfilment of the district's IDP goals which will position the district in attaining its vision as a *"home of excellence and opportunities for a better life"*. The LED strategy has an objective of economic growth of 4.5% for next 5 years; reduce unemployment below 50,1% in five years; decrease the number of households below poverty line of R1800 per month; increase and develop access to economic opportunities and expand the municipal revenue base.

To achieve these objectives five priorities are identified in line with district comparative and competitive advantages. The priorities are based on government policies in line with Apex priorities. The Local Economic Strategy of CDM is driven by five priority areas, of which each priority area has its main objective, rationale and key actions, namely:

- (1) Growing the first economy;
- (2) Developing the second economy;
- (3) Building knowledge economy;
- (4) Land and infrastructure; and
- (5) Governance and partnership.

The lead programmes which will expedite the district's economy are in Tourism and Manufacturing (including agro processing) and Agriculture.

Tourism: Tourism is identified as a sector with high potential. Key interventions in the areas of marketing, developing identified tourist attractions, packaging and promoting tourist destinations. The need to improve tourism research through different efforts such as coordinating and engaging industry players, promoting trade relations and supporting the development of community and local tourism should be explored.

Agriculture: has a role to play in the District economy. The climatic and soil conditions may not be the best; however, technological advances may lead to improved productivity in this industry. Partnerships with research institutions such as the Agricultural Research Council are required to explore high value crops and different production methods and techniques. Forty one villages in the Amatole District municipality are said to be benefiting from a similar partnership. Agro-processing is also viewed as an industry with a lot of potential. This would add value to the raw materials the District and the Province export for processing elsewhere.

Manufacturing: The CDM at large lacks manufacturing and research in value chains. Polokwane is well positioned to have sound manufacturing businesses, particularly, agro processing. The bio-fuels industry, animal feed industry, renewable energy, and essential oils industry needs to be well researched. Material beneficiation (manufacturing) stands a better chance of promoting sustainable jobs. The Polokwane city is growing at a fast rate. The waste generated by Polokwane city can be used in recycling and new products can also be developed for example wood- plastic composite. Waste recycling projects and environmental projects have special attention from DEAT and other international donors. These projects can benefit all local municipalities.

Development Agency: The need for a development agency to complement efforts of CDM cannot be over emphasised. The development agency will aid the growing of both the first economy and the developing second economy. Such an agency needs to concentrate on projects that create sustainable jobs and not be a substitution for the LED department. The role, nature and operation of such an entity need to be investigated further.

6.5. Tourism Development Strategy

CDM developed Tourism and Growth Strategy in the 2014/15 financial year. The lifespan of the strategy is from 2015 to 2020. The Strategy acts as a strategic planning document to provide direction to CDM on tourism development issues. The strategy aims to guide and coordinate sustainable tourism development from a land use planning perspective within the district in recognition of the important role that tourism plays in an economic, social and environmental perspective.

6.5.1. The Tourism Vision for Capricorn District Municipality

In the next five years is that Capricorn will be a preferred eco-tourism destination of choice and a prime events, cultural, heritage and avi- tourism destination offering a unique and diverse tourism experience with an increased domestic and foreign base, linked to surrounding tourism attractions to strengthen and be strengthened. This will be achieved by nurturing sustainable and responsible tourism development which stimulates job creation with a well-resourced and efficiently managed and transformed tourism sector.

6.5.2. The Importance of Tourism in Capricorn District Municipality

This Development of the Tourism Growth Strategy has unveiled that Capricorn Tourism plays a significant role both in the district and provincial economies. The importance of tourism in Capricorn for the local and provincial economies should not be underestimated and should be promoted at a district and provincial scale to allow for integrated tourism growth and development that benefits more than the district alone.

The DM has many including the world renowned Makgabeng Plateau. Capricorn DM has proved to retain a unique variety and diverse mix of tourism products, which range from eco- and avi-tourism (birding), culture and heritage tourism, arts and craft tourism, sport and adventure tourism and religious tourism which attract varied

market segments. These are accompanied by the further potential for other niche areas identified such as rural tourism and community-based tourism.

Tourism is prominent in the local municipalities within Capricorn and its strategic location off the national and provincial movement corridors is of prime advantage. Of key importance is the potential international and national cross boundary linkages and marketing with the N1, The African Ivory Route (Open Africa) including the Blouberg and Mafefe Camps, etc. Taking into consideration the vibrant mix of tourism assets identified and the strategic location of the district, Capricorn is a highly favourable tourist destination and position to absorb and entice a fairly large amount of visitors and should therefore be promoted to reach full potential.

6.5.3. Main Challenges Identified

- Inaccurate, incomplete and lack of visitor statistics and inadequate knowledge management.
- Lack of accommodation standards and grading.
- Underdeveloped transport and ICT infrastructure and poor signage throughout the district.
- Poor and uncoordinated marketing and advertising, as well as inadequate distribution of marketing material and lack of district wide branding.
- Weak institutional and organisational structures and lack of by-laws.
- Poor community tourism awareness and involvement.
- Lack of market research and development.
- Cultural and heritage attractions not maintained.
- Crime.
- Lack of tour operators, local SMME development and transformation.
- Limited product development.
- Lack of integration and communication with key organisations and surrounding districts.
- Lack of community based initiatives and limited linkages with rural areas and communities.
- Lack of tourist facilities and activities.

6.5.4. Key Intervention Areas taking into Consideration the above Challenges

- Marketing – experience driven tourism – expand on the brand of the district to local municipalities.
- Tourism economic infrastructure provision/upgrading/maintenance.
- Route development and signage.
- Tourism information centres.
- Empower tourism stakeholders.
- Monitoring and evaluation data + undertake research and development + tourism statistics and information.
- Development agency
- Upgrading of tourism channels (ICT).
- Institutional capacitating and staffing

6.5.5. Breakdown of Strategic Goals / Intervention Projects

Based on assessment criteria, a number of strategic goals were identified through the strategic framework. They are listed below.

Strategic Cluster/ Goal 1: Marketing-Develop an effective and efficient marketing system to increase visitor numbers into Capricorn.	
Project/ Intervention	
Strategy 1.1: Improve general marketing in Capricorn through varied marketing tools, information offices and adequate distribution.	1.1.2 Create an events calendar and strategy for the district. 1.1.3 Develop a district tourist guide with details of attractions, accommodation establishments, travel agents contacts numbers, a fully detailed map etc. 1.1.4 Develop a district tourism website with a data base of all attractions, and products as well as potential investments. 1.1.5. Develop a cell phone Application which acts as a tourism office in your tourists' pocket including information about attractions, facilities and photos. 1.1.6 Develop a Tourism DVD promoting tourism attractions
Strategy 1.2: Ensuring route development, branding and marketing cohesion.	1.2.1 Develop a district marketing strategy with an M&E system linked to tourist trends spurred by marketing initiatives 1.2.2. Develop a District-wide tourism theme and logo 1.2.3. Feasibility study and Business Plan for the establishment of a detailed route for Capricorn

Strategic Cluster/Goal 2: Product development and support services-establish and support key products develop initiatives to enhance the diversity of tourism and to improve the perception of the tourism industry in Capricorn and accommodate accessibility tourism and drive investment promotion.	
Project/ Intervention	
Strategy 2.1: Develop and Enhance Core nature-based tourist experience (iconic natural scenic tourism experiences).	2.1.1. Develop and support eco-tourism and heritage initiatives at Blouberg LM 2.1.2. Rehabilitate the Capricorn Needle Monument to its former glory. 2.1.3. Develop interpretation centres to promote rock art in support to Blouberg LM – Incorporate these types of projects with the other LMs. 2.1.4 Develop an environmental interpretation centre in the district linked to a nature/ game reserve (e.g. Lekgalameetse Nature Reserve/ Polokwane Game Reserve/ Mogoshi Mountain
Strategy 2.2: Develop niche tourism experiences to contribute to a diverse and unique tourist experience.	2.2.7 Investigate the potential of Avi-tourism and a birding route linked between the various bird sanctuaries e.g. Zanna Bird and Reptile Park, Polokwane Bird Sanctuary, Moletjie Bird Sanctuary and Moletši Bird Sanctuary
Strategy 2.3: Enhance Tour Operating services, hospitality and accommodation to support the Capricorn tourism industry	2.3.1 Establish a multifunction centre at Motumo Trading Post (including a Capricorn Information Office, district craft hub with shops and job opportunities along the N1 to include an entertainment area/ centre.)
Strategy 2.4: Ensure investment promotion of tourism in Capricorn.	2.4.1. Develop an investment promotion strategy and package potential projects.
Strategy 2.5 Promote and Accommodate Accessible tourism	2.5.1 Engage SAPS in tourism awareness and tourist protection in Capricorn DM and throughout LMs. 2.5.2 Development and promotion of universal accessibility tourism standards and apparatus and marketing of accessible tourism.

Strategic Cluster/Goal 3: Transformation- To enrich the tourism industry role-players through skills enhancement and awareness, capacity building, SMME support and transformation and provision of quality tourism experiences service excellence	
Project/ Intervention	
Strategy 3.1: Encourage and ensure transformation of the Capricorn tourism industry.	3.1.1 Facilitate continuous SMME and business support to tourism role-players (e.g. crafters) through a development programme. 3.1.2. Develop a local procurement strategy linked to local SMMEs and local product owners

	3.1.3 Encourage mentoring between emerging and established tourism product owners.
Strategy 3.2: Stimulate a tourism culture through tourism awareness and education across the district.	3.2.1. Facilitate a district tourism skills audit and development plan to guide and involve LMs. 3.2.2 Facilitate the establishment of a hospitality educational centre in the district in partner with recognised tourism training centres. 3.2.3 Create a 'one-stop-shop' where learners and students can access accurate information preferably at a local library or tourism office
Strategy 3.3.: Ensure Quality tourist experiences and service excellence	3.3.1 Conduct workshops on continuous professional development for current tourism staff. 3.3.2 Develop a system of grading and standards through the Tourism Grading Council of South Africa or SATOUR for all accommodation, catering and other service providers including info centres and an M&E system to ensure compliance (e.g. Tourism inspector). 3.3.3 Periodic training and workshops held for ward councillors and traditional leaders educating about tourism.

Strategic Cluster/Goal 4:

Tourism infrastructure investment framework – To create a favourable built tourism environment to become conducive to growth and development and to boost investor confidence

Project/ Intervention

Strategy 4.1: Maintain and upgrade transport (road), communication and services infrastructure to create a conducive tourism Environment.	4.1.1. Start a district wide 'clean up' campaign championed by LMs, guided by DM.
Strategy 4.2: Maintain and facilitate provision of Signage to direct visitors in and around Capricorn	4.2.1 Develop a district wide tourism and advertising signage policy, investment and communication framework to systematically guide allocation maintenance and provision of signage.

Strategic Cluster/Goal 5:

Policy, strategy, governance, research & knowledge management monitoring and evaluation: to create an enabling institutional environment through knowledge management, developing collaborative partnerships and producing planning and regulatory measures

Project/ Intervention

Strategy 5.1: Enhance and develop tourism research and knowledge management to facilitate an organised and well managed tourism industry.	5.1.1. Formulate a knowledge management strategy and system for collating information and visitor statistics to track demand, include audit of the amount of jobs/employment figures currently occupied in all tourism related initiatives as well as revenue earned in conjunction with LTA.
Strategy 5.2: Enhance tourism through institutional arrangements, collaborative partnerships, communication and policy.	5.2.1. Develop a District Marketing Organisation / Regional Tourism Organisation 5.2.2. Oversee that Molemole LM & Lepelle-Nkumpi LM have a tourism official and a Local Tourism Forum (LTF) as per provincial requirement.
Strategy 5.3: Promote responsible tourism and green principles in tourism development.	5.3.1 Ensure that green principles are incorporated into new tourism developments.
Strategy 5.4: Provide a sustainable planning framework to guide future tourism development and	5.4.1 Facilitate fast tracking of planning processes, as well as land auditing to enable development to occur.

investment.	
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6.5.6. Priority Projects

No	Project	Description
1.	Project 1	Develop a district marketing and distribution strategy with an M & E system linked to tourist trends spurred by marketing initiatives.
2.	Project 2	Feasibility study and business plan for the establishment of a detailed route for Capricorn.
3.	Project 3	Establish a multifunction centre at Motumo Trading Post (including a Capricorn Information Office, district craft hub with shops and job opportunities along the N1 to include an entertainment area/ centre).
4.	Project 4.	Facilitate the establishment of a hospitality educational centre in the district in partner with recognised tourism training centres.
5.	Project 5.	Formulate a knowledge management strategy for collating information and visitor statistics to track demand, include audit of the amount of jobs/ employment figures currently occupied in all tourism related initiatives as well as revenue earned in conjunction LTA.
6.	Project 6.	Develop a District Marketing Organisation/ Regional Tourism Organisation.

6.6. CDM Investment and Marketing Strategy

The Investment and Marketing Strategy has been compiled which aims to promote sustainable economic developments and attract investors to opportunities within the Capricorn District Municipality. Innovative and coordinated efforts in partnership with supporting bodies and other stakeholders are required for the CDM to be transformed into a more enabling environment for investors.

The competitive advantage of the Capricorn DM is in the agriculture and community services sectors, which have a high level of specialization in the District compared to the national economy. However, these sectors' prospects are limited due to external trends and declining competitiveness. At the same time, the trade, energy and financial services sectors, which contributes a relatively large percentage towards local employment, needs to be prioritized for a retention strategy.

Depending on the industry, there is potential for attracting new investors and creating partnerships with Asian, European, African and American countries. This would strengthen the relationship with the European countries and diversify the composition of investors in the Capricorn District.

National support structures for potential investors and Municipalities include the Department of Trade and Industry (DTI), Industrial Development Corporation (IDC) and Trade and Investment Limpopo (TISA). The DTI is responsible for the numerous National incentives offered. One of the many finance options provided by the IDC includes finance facilities for the development and support of public agencies.

The Investment and Marketing Strategy has identified the following projects for investment with potential to yield maximum benefits in terms of sectoral linkages, skills development, employment and sustainability and have been prioritized and researched up to feasibility study level, as follows:

Agriculture

- Farming in oilseeds for oil extraction;
- Production of indigenous medicinal plants;

Mining

- Mining assisted small business development;

Manufacturing

- Establishment of food processing cluster;
- Establishment of pharmaceutical cluster;
- Processing of sorghum into beer brewing and cattle feed;

Tourism

- Develop a Nature Reserve Belt.

6.7. CDM Infrastructure Framework.

The development of a framework for the provision of infrastructure is one of the major focal areas of any municipality. Any such framework must ensure that that which is developed is sustainable, the framework should be transparent and easily understood by the community and last, but not least, that unreasonable expectations that cannot be fulfilled are not raised in the community. It is with the above in mind that the Infrastructural Development Framework for Capricorn District Municipality has been prepared. The Infrastructural Development Framework has been developed along the following lines:

- Classification of existing and proposed settlements into different categories based on the proposed Spatial Development Framework.
- The development of appropriate levels of service for each class of settlement.
- Applying the strategies and objectives to determine the scope and content of a work programme.
- Identifying the extent of future works to comply with legal requirements.
- Identifying any sectoral plans that are being developed for the region.

Basic service levels differ according to settlement type. In rural areas, levels of service tends to be lower than those found in urban areas because of the financial implication of providing sparsely populated settlements with similar levels of service to those that are found in urban areas. Alternative, more viable options to those found in urban areas thus need to be implemented. Urban areas have been divided into two categories according to densities. Rural areas are divided into higher density areas like villages and lower density areas like scattered settlements and farms.

In urban areas, most households have access to a formal level of solid waste removal service. This is not the case in rural areas, particularly in small villages, scattered settlements and farms as they rely on on-site services or no services at all. There is a great deal of variability when it comes to O&M costs of waste collection and disposal.

Combined with the housing and infrastructure strategies is a land management strategy which will look at managing migrants into the urban areas before the housing process is started. Clearly any housing programme relies on the availability of bulk services and the housing programme must be fully integrated with any infrastructure programme. Annual targets and programmes are intended to address the current housing backlog. These programmes must be based on sustainability and affordability and should be reviewed annually and highlighted.

Since the provision of housing and infrastructure is inextricably linked, the final decisions on infrastructural projects to be implemented can only be taken when a decision has been taken on the distribution of the thousands of dwelling units required to reduce the housing backlog.

The IDP presents infrastructure related projects focused on the following areas:

Public Transport: A short term enhancement of the public transport system by formalizing and improving existing public transport is desirable. This also includes infrastructure investments for taxi facilities and the development of a long term plan for a sustainable public transport system.

Traffic Safety: This area includes improvement of the infrastructure and planning by use of a traffic accident data base and traffic safety audit methods. The planning proposed will highlight out areas to be prioritised for improvements of road infrastructure. The promotion of non-motorised traffic is also included in the projects and programmes proposed.

Integrated Transport Plan: The long-term development will be based on an Integrated Transport Plan comprising all modes of transport and aspects of transportation. The projects proposed will give a base for coming decisions in strategies and policies to be set up and will be the base for future investments and operations.

Institutional Reform and Capacity Building: To support this process there is also a need to establish an effective and adequate organisation focusing on the priority issues. The IDP projects proposed including projects dealing with institutional reform and capacity building need to be prioritised..

Water, Sewerage and Sanitation: A critical priority issue concerning water is the limited raw water supply. A comprehensive water services analysis as part of the Water Services Development Plan (WSDP) is proposed in order to address this issue. The objective is to identify areas capable of augmenting raw water supplies. Furthermore it is important to optimise the use of sewage treatment infrastructure. The sewage treatment facilities need to be refurbished and upgraded, in order to meet the demand and minimum level of service. Through implementing customer education programmes on water use, the sustainable usage of sewerage systems and water will be ensured. The provision of basic sanitation service (RDP standards) to informal and rural settlements, as well as the provision of water borne sanitation to new housing developments is examples of important projects to address the identified issues.

Electricity: There is a general need of both ad-hoc and planned maintenance of the existing electricity infrastructure, as well as implementation of customer education programmes and projects, to ensure the sustainable use of electricity. The poor accessibility to electricity in the rural areas as well as the overall unsafe and unstable electricity environment needs to be addressed through the electricity infrastructure. The intent of the necessary work programmes is to clear infrastructure backlogs related to electricity.

Roads and Storm water: Roads construction, maintenance and the management of storm water was identified as one of the main priority areas. Strategies have been developed to meet the IDP objectives and against this background certain programmes and projects have been identified. In the urban areas there is a relatively well developed road network of surfaced roads. It will now be necessary to focus resources on the gradual expansion of this network into the rural areas to improve mobility and the public transport system.

The maintenance of the existing infrastructure is a cause for great concern and many existing roads may not be sustainable. In order to maintain and upgrade existing road infrastructure as well as prepare for the expansion of the road network within the District, a major roads plan was prepared, developed and implemented. A number of specific traffic infrastructure projects mainly regarding upgrading of existing road infrastructure have been defined within the IDP process particularly from the Department of Transport.

Transportation and Traffic Safety: Transportation deals with accessibility and mobility that is how to move people between homes, jobs, schools and other activities, in an affordable way, safely and as quickly as possible. Transportation is a financial burden on the poorer groups. The average low income household spends R400 per month on transportation (twice as much as they do on water and electricity) and this makes transportation the fourth largest expense after food, housing and education. It provides the essential link between activities and it is also one of the important factors for promotion of social and economic development.

Transportation is based on two pillars the infrastructure such as roads, railways and other infrastructure facilities and secondly public transport operations. The IDP includes both parts and these parts will form the basis for an integrated transport plan for the District. Thus a focus area within the transportation arena will be the public

transport system, as an overwhelming majority of the inhabitants do not have alternative means of travel. To achieve this there is a need for integrated transport planning giving guidelines for:

- design of public transport networks;
- organisation and legal framework for public transport operations; and
- Investment in infrastructure.

The extent of future works necessary to ensure that the Infrastructural Development Framework complies with existing legislation will be established once the initial Integrated Development Plan is completed.

6.8. Performance Management System

The PMS is meant to provide measures and practical guidelines for the optimal management of all aspects of the performance of CDM as an organization as well as individuals who work in CDM in a manner that aligns their efforts and achievements to increase the levels of service delivery in the municipality currently deemed to be most appropriate.

The PMS is seen as a process that will specifically contribute to the achievement of establishing an improved performance culture in CDM by planning, measuring, communicating, recognising and rewarding performance and also serving as a vehicle for implementing CDM's goals and strategies by facilitating continuous performance improvement, individual and organisational development and continuously enhancing employees' competence through the identification of KRA's as well as career related training and development needs and strategies to deliver the best training available while communicating the standards and performance expectations of each employee by evaluating performance fairly and objectively. It also serves as a tool in addressing unsatisfactory performance, taking into account relevant legislation (e.g. LRA as amended) and collective agreements

The Performance Management System is applicable to the entire municipality as an entity and all its divisions and units as well as all individual employees within the organisation from the municipal manager (MM) to the lowest level staff member and it can also be usable by politicians to manage their own performance practices although at this stage, it is not legally binding to this group of CDM role-players. The latter would be a very recommendable practice in the municipality.

The MSA emphasises the need for performance management in local government and requires municipalities to develop a Service Delivery and Budget Implementation Plan (SDBIP) as the Municipal Planning and Performance Management Regulations (2001) stipulate that a "Municipality's Performance Management System entails a framework that describes and represents how the municipality's cycle and processes of performance planning, monitoring, measurement, reviewing and reporting and improvement will be conducted, organized and managed, including determining the roles of the different role players" (Chapter 3, Section 7, Municipal Planning and Performance Management Regulations, 2001).

There is a Municipal Scorecard (SDBIP) that is critical institutional performance management document that links strategic planning and IDP processes. The municipal scorecard captures the key aspects of the IDP and the Strategic Plan in terms of, inter alia:

- PMS model used;
- Key Performance Areas;
- Strategic objectives;
- Key Performance Indicators;
- Baseline;
- Targets; and
- Responsibility for programmes/projects (whether internal or external). The object here is to identify the municipality's critical internal and external stakeholders.

A large portion of this system is already applicable within the municipality. However, the entire system should be implemented in the municipality and monitoring of the system will be done on a quarterly basis. Various stakeholders and role-players shall/must give feedback regarding the efficacy and impact of this PMS.

It is the duty of the Executive Mayor with respect to the MM, MM with respect to section 57 managers, and every manager with respect to their direct reports to ensure that all aspects of this PMS are fully complied with all the time.

6.9. Water Services Development Plan

The Water Services Act 108 of 1997 requires all water services authorities to prepare a Water Services Development Plan (WSDP). The plan also outlines the important issues and strategies that may impact on the provision of effective and sustainable water and sanitation services. CDM has adopted the WSDP setting out the way in which it will plan and deliver water services in its area of jurisdiction. It describes the following:

- current and future consumer profile;
- the type of services which are provided;
- the infrastructure requirements;
- a water balance;
- organisational and financial arrangements to be used;
- an assessment of the viability of the approach to be used; and
- An overview of environmental issues that need to be considered.

6.10. Energy Master Plan (EMP)

The purpose of the EMP is to document the institution's strategic vision for the use, management, and development of energy in the district over a specified period. As required by law, the EMP should include long-term objectives and interim measures consistent with and necessary to achieving those objectives. It also includes an analysis of energy and fuel resources, needs, scarcities, costs, and problems affecting the municipality and a statement of policy on the conservation of energy.

6.11. Air Quality Management Plan

The National Environment Management: Air Quality Act, 2004 requires that a local authority prepare a plan for the preservation or the improvement of air quality within their area jurisdiction. CDM Air Quality Management Plan for 2006-2011 was primarily directed at protecting the valuable asset of good air quality in the district and particularly of ensuring that adverse air quality does not impact on the most vulnerable of the population. The district is still waiting for the province to prepare a Provincial Air Quality Management Plan to align with the district.

6.12. Environmental Management Plan

Environmental issues have become an important part of developmental thinking and decision making in South Africa and the Integrated Environmental Plan (IEP) is therefore an important sector plan of the Integrated Development Plan (IDP), which serves as a useful tool for the evaluation and alignment of development proposals with the principles of sustainable development. EMP's for Lepelle-Nkumpi and Molemole municipalities have been completed and are available. Molemole and Polokwane Municipalities have plans available that they have funded themselves.

6.13. Integrated Waste Management Plan

Waste Management Plan has a key role to play in achieving sustainable waste management. Their main purpose is to give an outline of waste streams and treatment options. More specifically it aims to provide a planning framework for the following:

- Compliance with waste policy and target achievement;
- Outline of waste characteristics and sufficient capacity for managing waste;
- Control of technological measures; and
- Outline of economy and investment requirements

6.14. Poverty Alleviation and Gender Equity Plan

Although women and men share many of the burdens of poverty, they frequently experience poverty differently, have different poverty reduction priorities and are affected differently by development interventions. Addressing the gender dimensions of poverty and creating gender responsive interventions enhances the likelihood of success of poverty reduction strategy efforts.

6.15. Communication Plan (Public Participation Strategy)

Chapter 4 of the Municipal Systems Act, 2000 Sec.16(1) states that a municipality must develop a culture of municipal governance that complements formal representative government with a system of participatory governance and must for this purpose; encourage and create condition for local community to participate in the affairs of the municipality. CDM has a Communication Plan (2011-2015) in place which its purpose is to support the strategic objectives and provide action items for the organizational communication. This plan serves as a guiding map for all internal and external communication. It includes strategic objectives, messages, audiences, media, responsibility assignments, measurements, evaluation and budget.

6.16. HIV/AIDS Plan

CDM in consultation with all local municipalities, government sector departments and various stakeholders across the district developed an HIV and AIDS Response Strategy for the district. The plan sought to draw all stakeholders together in the district to respond and fight against the epidemic. CDM will consider reviewing the strategy in the coming financial year to ensure that is relevant to the current issues with regard to HIV/AIDS in the district.

6.17. District Roads Master Plan

The aim of the master plan is to assist in integrating and coordinating the planning and implementation process. It also aims to identify and classify all roads within the district and local municipality in terms of the municipality's mandate. This also helps in determining the status of the roads for intervention purposes; like upgrading, rehabilitation, maintenance, and so forth. The Plan to serve the anticipated future traffic demand with recommendations on phasing of implementation and triggers that would indicate when major road network improvements are required. CDM Council approved the plan in the 2016/17 financial year.

The project objectives include the following:

- Conducting a road inventory and produce maps of road infrastructure to serve as the basis for further planning;
- Developing an understanding of the traffic demand on mobility routes;
- Establishing a clear and practical road hierarchy that can be enforced and developed over time;
- Identifying and quantifying current constraints and identify areas of improvement;

- Estimating the future (2030) traffic demand on the road network based on the traffic status quo and the Spatial Development Framework for the area; and
- Development of a Roads Master Plan for Capricorn to serve the anticipated future traffic demand with recommendations on phasing of implementation and triggers that would indicate when major road network improvements are required

6.18. Integrated Transport Plan (ITP)

The ITP attends to public transport, infrastructure, facilities, and services. The Integrated Transport Plan constitutes a transport sector input into the IDP process. CDM developed its ITP for its area of jurisdiction, as required in terms of Section 27 of the National Land Transport Act, No. 5 of 2009 (NLTA). The plan is relevant for the period from December 2013 to December 2018 with annual review in between.

Thus one of the key objectives of CDM is to provide a public transport system that will address public transport issues and that in the main, will reduce transport costs and travel time for the majority of its citizens.

To obtain a balance between demand and supply, the transport infrastructure should be able to facilitate the efficient flow of traffic with minimum negative externalities. The main impact of persistently inadequate transport and socio-economic infrastructure development on the quality of lives of people is that they are still excluded from social and economic life and thus, they are still subjected to poverty and unemployment.

6.19. Institutional Plan

CDM recognises that in order to achieve the outcomes of the IDP and position the district for success the district needs to review its role and strategic imperatives. The municipality has reviewed its strategic direction and plans and identified the areas requiring development that will enable the municipality to achieve its objectives. The Institutional Development Plan, 2009, represents the findings and recommendations in terms of CDM's institutional development. Currently the district reviews its organisational structure to reposition itself with the mandate of the municipality. This eventually led to integration of Department of Water Affairs and Environmental Health officials into the institution.

6.20. Human Resource Management Strategy

HR Strategy is a single human resourcing strategy applying to the whole organisation. It supports a general approach to the strategic management of human resources which is concerned with longer term people issues and macro concerns about structure, quality, culture, values, commitment and matching resource to future needs. It sets out the general direction the municipality will follow to secure and develop its human resources to deliver sustainable and successful services. The District has prepared a Human Resource Management Strategy and is also finalising the process of job evaluation.

6.21. Internal Audit Plan

The internal audit plan sets out the Strategic Three Year Rolling Internal Audit Plan as well as the Annual Internal Audit Plan for the financial year ending 30 June 2017. The approach was to formulate a risk-based plan to align the priorities of the internal audit function with the strategic objectives and goals of CDM and related strategic risks as identified by management.

6.22. Fraud Policy and Response Plan

This policy is intended to set down the stance of CDM to fraud and corruption and to reinforce existing systems, policies and procedures of CDM aimed at deterring, preventing, detecting, reacting to and reducing the impact of fraud and corruption.

The policy of CDM is zero tolerance to fraud and corruption. In addition, all fraud and corruption will be investigated and followed up by the application of all remedies available within the full extent of the law and the implementation of appropriate prevention and detection controls. These prevention controls include the existing financial and other controls and checking mechanisms as prescribed in the systems, policies and procedures of CDM.

6.23. Whistle Blowing Strategy

In order to remain in compliance with the Protected Disclosures Act 26 of 2000, CDM has prepared Whistle Blowing Policy in 2007 to encourage and enable employees to raise concerns within CDM rather than blowing the whistle to inappropriate channels and further inform employees on how to take the matter further if they are dissatisfied with the response; and reassure employees that they will be protected from reprisals or victimisation for whistle blowing in good faith.

6.24. Workplace Skills Development Plan

Workplace Skills Plan (WSP) it is a well-researched and reasoned plan for developing the skills needed by the institution. It includes a survey of the qualifications and roles of the staff and an analysis of the institution's expected future trends. The plan is developed for every financial year.

ANNEXURE A

CAPRICORN DISTRICT MUNICIPALITY DRAFT 2017/18 - 2019/20 BUDGET SUMMARY

OPEX FUNDING 2017/18							
Source	ADJUSTED BUDGET 2016/17	ORIGINAL BUDGET 2017/18	ORIGINAL BUDGET 2018/19	ORIGINAL BUDGET 2019/20	TOTAL BUDGET 2017/18	SURPLUS / SHORTFALL	2017/18 DRAFT BUDGET
Equitable share	285 296 068	304 684 000	319 562 000	324 518 000	304 684 000	304 684 000	304 684 000
Equitable share - RSC	195 499 000	205 756 000	212 031 000	230 729 000	205 756 000	205 756 000	205 756 000
FMG	1 250 000	1 250 000	1 000 000	1 000 000	1 250 000	1 250 000	1 250 000
MSIG	1 040 000	1 636 000	-	-	1 636 000	1 636 000	1 636 000
RRAMS	2 247 000	2 417 000	2 512 000	2 659 000	2 417 000	2 417 000	2 417 000
MIG	7 113 000	17 600 000	18 313 000	19 065 000	17 600 000	17 600 000	17 600 000
EPWP	2 922 000	5 080 000	-	-	5 080 000	5 080 000	5 080 000
MWIG/WSIG	72 800 000	90 000 000	78 000 000	105 000 000	90 000 000	90 000 000	90 000 000
Interest on Investments	22 694 000	24 056 000	25 499 000	27 029 000	24 056 000	24 056 000	24 056 000
Other Income	945 000	992 000	1 042 000	1 094 000	992 000	992 000	992 000
Water sales	57 659 000	60 830 000	64 176 000	67 706 000	60 830 000	60 830 000	60 830 000

TOTAL FUNDING	649 465 068	714 301 000	722 135 000	778 800 000	714 301 000	714 301 000	714 301 000
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OPERATING BUDGET 2017/18							
	ADJUSTED BUDGET 2016/17	ORIGINAL BUDGET 2017/18	ORIGINAL BUDGET 2018/19	ORIGINAL BUDGET 2019/20	TOTAL BUDGET 2017/18	SURPLUS / SHORTFALL	2017/18 DRAFT BUDGET
SALARIES	263 424 024	294 662 000	312 434 000	331 325 000	294 662 000	294 662 000	294 662 000
COUNCILLORS' ALLOWANCES	13 921 000	12 165 000	13 077 000	14 057 000	12 165 000	12 165 000	12 165 000
GENERAL EXPENSES	86 283 996	110 588 000	116 709 000	123 376 000	110 588 000	110 588 000	110 588 000
OPERATING PROJECTS	141 170 326	149 298 000	124 535 000	154 878 000	149 298 000	149 298 000	149 298 000
BULK WATER PURCHASES	50 400 000	57 960 000	62 597 000	67 605 000	57 960 000	57 960 000	57 960 000
REPAIRS AND MAINTENANCE	42 372 722	40 964 000	41 442 000	46 935 000	40 964 000	40 964 000	40 964 000
DEBT IMPAIRMENT/ COMMISSION EXPENSE	51 893 000	48 664 000	51 341 000	40 624 000	48 664 000	48 664 000	48 664 000
DEPRECIATION	50 879 000	51 016 000	51 155 000	51 294 000	51 016 000	51 016 000	51 016 000
TOTAL With depr	700 344 068	765 317 000	773 290 000	830 094 000	765 317 000	765 317 000	765 317 000
TOTAL Without depr	649 465 068	714 301 000	722 135 000	778 800 000	714 301 000	714 301 000	714 301 000
	-	-	-	-	-	-	-
Under / Over operating	-	-	-	-	-	-	-

	ADJUSTED BUDGET 2016/17	ORIGINAL BUDGET 2017/18	ORIGINAL BUDGET 2018/19	ORIGINAL BUDGET 2019/20	TOTAL BUDGET 2017/18	SURPLUS / SHORTFALL	2017/18 DRAFT BUDGET
Equitable share	73 551 467	11 912 000	17 031 000	33 120 000	11 912 000	11 912 000	11 912 000
MIG	236 759 000	217 437 000	230 983 000	245 280 000	217 437 000	217 437 000	217 437 000
WSIG	-				-	-	-
	310 310 467	229 349 000	248 014 000	278 400 000	229 349 000	229 349 000	229 349 000

	ADJUSTED BUDGET 2016/17	ORIGINAL BUDGET 2017/18	ORIGINAL BUDGET 2018/19	ORIGINAL BUDGET 2019/20
WATER	264 217 919	198 740 000	223 854 000	242 220 000
WATER-O&M and Quality	7 767 865	1 150 000	1 200 000	1 220 000
SANITATION (WWTW)	-	-	-	-
EMERGENCY & DISASTER	12 115 000	11 929 000	10 000 000	16 000 000
PREPAID METERS-COST RECOVERY	2 000 000	4 000 000	2 000 000	4 000 000
CORPORATE SERVICES	24 209 683	13 530 000	10 960 000	14 960 000
	310 310 467	229 349 000	248 014 000	278 400 000

Under / Over Capital	-	-	-	-
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	ADJUSTED BUDGET 2016/17	ORIGINAL BUDGET 2017/18	ORIGINAL BUDGET 2018/19	ORIGINAL BUDGET 2019/20
Total funding	959 775 535	943 650 000	970 149 000	1 057 200 000
Total expenditure (without depreciation)	959 775 535	943 650 000	970 149 000	1 057 200 000

ANNEXURE B

LOCAL MUNICIPALITIES

2017/2018 PROJECTS LIST

1. POLOKWANE LOCAL MUNICIPALITY

1. POLOKWANE LOCAL MUNICIPALITY LIST OF PROJECTS

10.1 Water and Sanitation Projects

WATER AND SANITATION

NB: Kindly note that all Municipal Projects listed here has been unbundled according to Mscoa 7 segments. A report on unbundling of the IDP projects is available separately, due to size it will only be provided on request .The IDP 2017/18 has been unpacked according to the mSCOA segments.

Project Name	Activities	Opex /Capex	Ward No.	Key Performance Indicators/Measurable Objective	MTERF Targets			MTERF(R) Budget Costing Segment			Source of funding	EIA (Yes or No)
					2017/18	2018/19	2019/20	2017/18	2018/19	2019/20		
Olifantspoort RWS (Mmotong wa Perekisi)	Equipping, electrification and construction of pump houses for 5 boreholes. Construction of 5 km bulk line to connect existing 10ML command reservoir.	Capital	10, 16,36,37	Level of project implemented.	100%	N/A	N/A	16 000 000	0	0	MIG	Yes
Olifantspoort RWS (Mmotong wa Perekisi) 2	Equipping, electrification and construction of pump houses for 5 boreholes. Construction of 5 km bulk	Capital	10, 16,36,37	Level of project implemented.	N/A	100%	100%	0	23 000 000	21 000 000	WSIG	Yes

	line to connect existing 10ML command reservoir.											
Mothapo RWS	Construction of 250mm Diameter, uPVC class 12 rising main pipeline to Thakgalang village. Reticulation of pipelines and additional storage to various villages within the Scheme.	Capital	6, 24	Level of project implemented.	100%	100%	100%	10 000 000	9 000 000	15 000 000	MIG	Yes
Moletjie East RWS{	Development of boreholes (4) and Construction of two booster pump stations to connect main bulk pipeline to 2.5ML reservoir. Construction of outlet pipe to connect existing	Capital	15, 36, 38	Level of project implemented.	100%	N/A	N/A	16 000 000	0	0	MIG	Yes

	reticulation and Ralema reservoir											
Moletjie East RWS 2	Development of boreholes (4) and Construction of two booster pump stations to connect main bulk pipeline to 2.5MI reservoir. Construction of outlet pipe to connect existing reticulation and Ralema reservoir	Capital	15, 36, 38	Level of project implemented.	N/A	100%	100%	0	20 000 000	25 000 000	WSIG	Yes
Moletjie North RWS	Developed one borehole at Ditenteng Installation of reticulation and metered yard connection at Thantsha, Ditenteng, Machoane, Mphela and Manamela	Capital	35	Level of project implemented.	100%	100%	100%	8 000 000	5 000 000	10 000 000	MIG	Yes

Sebayeng/Dikgale RWS	Sourcing and equipping boreholes at Marobala, Maganyane, Ga-Mokgopo, Ramoshai, Ntsima, Maphoto and Ga-Tjale. Extension of reticulation and main line at Kgwareng, Maganyane and Irak. Construction of five water storages in various villages.	Capital	29,31,32,33	Level of project implemented.	100%	N/A	N/A	15 000.168	0	0	MIG	Yes
Sebayeng/Dikgale RWS 2	Sourcing and equipping boreholes at Marobala, Maganyane, Ga-Mokgopo, Ramoshai, Ntsima, Maphoto and Ga-Tjale. Extension of reticulation and main line	Capital	29,31,32,33	Level of project implemented.	N/A	100%	100%	0	17 000 000	25 000 000	WSIG	Yes

	at Kgwareng, Maganyane and Irak. Construction of five water storages in various villages.											
Moletjie South RWS	Construction of new rising main from sources located at Makweya and Chebeng to connect 1.3MI concrete reservoir. Develop two boreholes at Makweya and Chebeng. Construction of new gravity main pipeline to command reservoir for phase 10. Construction of new booster pump station to supply 1.3MI command	Capital	9	Level of project implemented.	100%	100%	100%	10 000 000	10 000 000	15 000 000	MIG	Yes

	reservoir at Makweya to Vaalkop. New reticulation at Sengatane village											
Houtriver RWS phase 10	Develop Boreholes (4) at Moshate, Komape, Leokama to connect Madikoti reservoir and Setlogong elevated steel tank Internal reticulation at Leokama and Motinti with standpipes	Capital	18,35	Level of project implemented.	100%	N/A	N/A	12 000 000	0	0	MIG	Yes
Houtriver RWS phase 10 (2)	Develop Boreholes (4) at Moshate, Komape, Leokama to connect Madikoti reservoir and Setlogong elevated steel tank	Capital	18,35	Level of project implemented.	N/A	100%	100%	0	20 000 000	10 000 000	WSIG	Yes

	Internal reticulation at Leokama and Motinti with standpipes											
Chuene Maja RWS phase 9	New Borehole development and Electrification. New bulk supply line from BH to Res. New reticulation with RDP (standard) Stand Pipes.	Capital	1,2	Level of project implemented.	100%	100%	100%	10 000 000	10 000 000	15 000 000	MIG	Yes
Molepo RWS phase 10	Construction of new storages at (Mamatsa, Makubung. Ga-Molalemane & Maripathekon g) Boreholes Electrification and Upgrading. Extension of reticulation.	Capital	3,4	Level of project implemented.	100%	100%	100%	10 000 000	10 000 000	10 000 000	MIG	Yes

Laastehoop RWS phase 10	800kl Elevated balancing Tank at Laastehoop 7. Reticulation of pipelines and yard connections at Laastehoop 7 and Manthorwane.	Capital	5	Level of project implemented.	100%	100%	100%	10 000 000	6 000 000	8 000 000	MIG	Yes
Mankweng RWS phase 10	Reticulation with 75mm pipe line and yard connections to new Extensions (Paledi, Hlahlaganya and Ga Thoka). 550kl elevated tank at Hlahlaganya.	Capital	27, 25, 31, 7, 26	Level of project implemented.	100%	100%	100%	8 000 000	0	0	MIG	Yes
Mankweng RWS phase 10 (2)	Reticulation with 75mm pipe line and yard connections to new Extensions (Paledi, Hlahlaganya and Ga Thoka).	Capital	27, 25, 31, 7, 26	Level of project implemented.	N/A	100%	100%	0	15 000 000	9 000 000	WSIG	Yes

	550kl elevated tank at Hlahlaganya.											
Boyne RWS phase 10	Reticulation of extensions and yard connections.	Capital	4	Level of project implemented.	100%	100%	100%	4 000 000	6 000 000	10 000 000	MIG	Yes
Segwasi RWS	Sourcing of underground water, equipping and electrification of borehole and construction of pipe line for Ga-Jack, Segwasi, Mohlakeng, Makgopeng.	Capital	28	Level of project implemented.	100%	100%	100%	7 000 000	6 000 000	8 000 000	MIG	Yes
Badimong RWS phase 10	Water reticulation, stand pipes and storages in various villages.	Capital	28,30, 31, 34	Level of project implemented.	100%	100%	100%	11 336 832	9 000 000	10 000 000	MIG	No
Extension 78 water reticulation	Construction of water reticulation P2	Capital	8	Level of project implemented.	100%	100%	100%	8 000 000	9 000 000	6 000 000	CRR	Yes
Upgrading of laboratory	Upgrading of laboratory	Capital	23	Level of project implemented.	100%	100%	100%	500 000	500,000	1 000 000	CRR	No

Extension 78 sewer reticulation	Construction of sewer reticulation	Capital	8	Level of project implemented.	100%	100%	100%	12 000 000	10 000 000	8 000 000	CRR	No
Upgrading of sewer line EXT44	Upgrade the pump station and sewer line	Capital	8	Level of project implemented.	100%	N/A	N/A	5 000 000	0	0	CRR	No
New Township development (Polokwane 72, Polokwane 79, Polokwane 78, Polokwane 108, Polokwane X126, Polokwane X124, Polokwane X127, Southern Gateway X1, Polokwane X106, Polokwane X107)	Servicing of stands with water and sewer reticulation.	Capital	8,19,22	Level of project implemented.	100%	100%	100%	11 000 430	3 750 000	5 000 000	CRR	No
Roodeport Reservoir	Planning of concrete reservoir	Capital	20,22,23	Level of project implemented	100%	100%	100%	1 000 000	30 000 000	100 000 000	CRR	yes

AC Pipes RBIG	Replacement of AC pipes	capital	12,17,37,22,39,23	Level of Replacement of AC pipes	100%	100%	100%	67 644 000	77 796 000	236 180 000	RBIG	Yes
AC Pipes loan	Replacement of AC pipes	capital	12,17,37,22,39,23	Level of Replacement of AC pipes	100%	N/A	N/A	134 000 000	0	0	Loan	Yes
Raise dam wall at Dap Naude	Planning-Feasibility Study to Raise dam wall at Dap Naude	capital	All wards	% of Feasibility Study Completed	100%	100%	N/A	5 000 000	20 000 000	0	RBIG	yes
Upgrade of Seshego Water works	Upgrade of Seshego Waterworks to 6.0 MI/day	Capital	11,12,13,14,17,37	Level of project implemented.	100%	100%	100%	1 000 000	15 000 000	15 000 000	CRR	Yes
Upgrade of Mashashane Water works	Upgrade of Mashashane Waterworks to 6.0 MI/day	Capital	40	Level of project implemented.	100%	100%	100%	1 000 000	10 000 000	15 000 000	MIG	Yes
Upgrading of pipeline from Dap Naude	Planning-Feasibility Study, Design and tender advert for upgrading pipeline.	Capital	6,7,25,26,27,28,31,30,34	Level of project implemented.	100%	100%	100%	5 000 000	75 441 000	100 000 000	RBIG	Yes
Water Conservation behaviour change.	Do the water conservation awareness campaign	Opex	All wards	Number of awareness campaign done.	3	3	3	1 000,000	3 000,000	3 000 000	CRR /PPP	No
Establishment of Water Management	Establishment of Risk Abatement	Opex	All wards	Level of implementation of project	100%	100%	100%	400 000	1 000 000	2 000 000	CRR	N/A

t Plans	Plan, Water Safety Plans and Process Audits for 8 Treatment works											
Construction of ventilated pit latrines	Construction of ventilated pit latrines	Operational	33,1,2,29,15,18	Level of implementation of project	3300	3300	3300	40,000,000	40,000,000	40 000 000	MIG	Yes
Cleaning of oxidation ponds	Cleaning of oxidation ponds	Operational	23	Level of project implemented.	100%	100%	100%	5,000,000	5,000,000	5 000 000	CRR	No
Water Infrastructure Status quo Analysis	Water and Sewer Status Analysis	Opex	All	Level of project implemented	100%	100%	100%	5 000 000	3 000 000	3 000 000	CRR	yes
Regional Waste water	Construction of Regional Wastewater Works	Capital	11,12,13,14,17,37,08,19,20,21,22,23,39	Level of project implemented.	100%	100%	100%	132 035 000	113 687 000	310 000 000	RBIG/PP	Yes
Aganang RWS	Aganang RWS	Capital	40,41,42,43,44 & 45	Level of project implemented.	N/A	N/A	100%	0	0	20 000 000	WSIG	Yes
Ceres water Supply projects		Capital		Level of project implemented.	F100%	100%	100%	2,544,571	2,929,488	4,063,663	MIG	Yes
Rammetlwana water supply		Capital		Level of project implemented.	100%	100%	100%	2,544,571	2,929,488	4,063,663	MIG	Yes
Lonsdale water supply project		Capital		Level of project implemented.	100%	100%	100%	2,544,571	2,929,488	4,063,663	MIG	Yes

Fairlie Water supply Project		Capital		Level of project implemented.	100%	100%	100%	2,544,571	2,929,488	4,063,663	MIG	Yes
Juno Wtar supply Project		Capital		Level of project implemented.	100%	100%	100%	2,544,571	2,929,488	4,063,663	MIG	Yes
Mahoai water supply project		Capital		Level of project implemented.	100%	100%	100%	2,544,571	2,929,488	4,063,663	MIG	Yes
Kordon water supply project		Capital	40,41,42,43,44 & 45	Level of project implemented.	100%	100%	100%	2,544,571	2,929,488	4,063,663	MIG	Yes
Sechaba water project		Capital	40,41,42,43,44 & 45	Level of project implemented.	100%	100%	100%	2,544,571	2,929,488	4,063,663	MIG	Yes

10.2 Energy Projects

ENERGY SERVICES

Project Name Mscoa	Activities Project Description	Opex /Capex Option	Ward No. Regional Segment	Key Performance Indicators/Measurable Objective	MTERF Targets			MTERF(R) Budget Costing Segment			Source of funding	EIA (Yes or No)
					2017/18	2018/19	2019/20	2017/18	2018/19	2019/20		
Consumer connections	Installed new connections as and when required as well as upgrading of existing	Operational	11,12,13,14,17,37,19,20,21,22,23	Number of households with Access to Electricity	800	800	900	R8,000,000.00	R9,000,000.00	R 10 000 000.00	CRR	No

Project Name Mscoa	Activities	Opex /Capex	Ward No.	Key Performance Indicators/Measurable Objective	MTERF Targets			MTERF(R) Budget Costing Segment			Source of funding	EIA (Yes or No)
	Project Description	Option	Regional Segment		2017/18	2018/19	2019/20	2017/18	2018/19	2019/20		
	connections											
Electrification of rural households,	Electrification of villages as per approved priority list- Mogabane/ Moshate, Mamadimopark, New stands(mmotong wa Bogobe), Mothiba/Ngwanamago, Ditshweneng, Mabokelele	Operational	33,25, 18,06	Number of households with Access to Electricity	2700	3000	3000	R45 000 000.00	R45 000 000.00	R 35 000 000.00	INEP	Yes
Electrification of Urban households	Ext 78 (700) Ext 106(190)	Capital	8	Number of households with Access to Electricity	3000	2926	N/A	20 000 000.00	10 000 000.00	5 000 000	CRR	No

Project Name Mscoa	Activities	Opex /Capex	Ward No.	Key Performance Indicators/Measurable Objective	MTERF Targets			MTERF(R) Budget Costing Segment			Source of funding	EIA (Yes or No)
	Project Description	Option	Regional Segment		2017/18	2018/19	2019/20	2017/18	2018/19	2019/20		
Electrification of rural households – Aganang Cluster	Electrification of Mashamaite (10), Rapitsi (28), Selepe (15), Rampuru (60), Ga-Mabitsela (17), Ga-Piet (10), Venus(28), Bellingsgate(24), Glenrooi (32), Mapeding (34), Madiba(23)	OPEX	40,41	Number of households with Access to Electricity	140	150	100	R3 000 000.00	R 3 500 000 .00	R 2 000 000.00		
Electrification Planning of Rural Households.	Electrification planning for Rural villages Madiga, Moduane,	OPEX	29, 16, 28, 7, 5, 3,	Number of households planned	2500	3000	3000	3500 000.0	4500 000.00	5 000 000.00	INEP/DBSA Front Loading	yes

Project Name Mscoa	Activities	Opex /Capex	Ward No.	Key Performance Indicators/Measurable Objective	MTERF Targets			MTERF(R) Budget Costing Segment			Source of funding	EIA (Yes or No)
	Project Description	Option	Regional Segment		2017/18	2018/19	2019/20	2017/18	2018/19	2019/20		
	Motinti, Matshelapata, Mamoakela, Boikhutsong, Sebati, Lekgothoane, Dihlopaneng											
Illumination of public areas (street lights) in Hans van Rensburg, Schoeman, Voortrekker, Rissik,	To illuminate public areas as per approved priority list	Capital	19,21,22,23	Number of street lights installed	50	50	50	1 500 000	1 700 000	2 000 000	CRR	No
Illumination of public areas (High Mast lights)	To illuminate public areas as per approved priority list	Capital	1,2,29, 32, 33, &9	Number of High Mast lights installed	10	10	10	4 000 000	4 500 000.00	5 000 000	CRR	No

Project Name Mscoa	Activities	Opex /Capex	Ward No. Regional Segment	Key Performance Indicators/Measurable Objective	MTERF Targets			MTERF(R) Budget Costing Segment			Source of funding	EIA (Yes or No)
	Project Description	Option			2017/18	2018/19	2019/20	2017/18	2018/19	2019/20		
Replacement of oil RMU with SF6/ Vacuum	Replace Oil type RMU with SF6/Vacuum breakers to comply with Safety and NERSA requirements	Capital	11,12,13, 14,17,37 19,20,21,22,23	Number of replacement of oil ring main units to SF6 / vacuum ring main units	22	22	30	1 750 000	2 000 000	2 500 000	CRR	No
SCADA on RTU	Replace redundant and outdated RTU in substations	Capital	11,12,13, 14,17,37 19,20,21,22,23	Number of RTU to be replaced	3	4	5	2 000 000	2 500 000	3 000 000	CRR	No
Replacement of overhead lines by underground cables	Replace old overhead lines with underground cables in Polokwane	Capital	19,20,21,22,23	replace 1000meter of overhead lines with underground cables	3000 meter	3000 meter	300	850 000	950 000	10 000 000.00	CRR	No

Project Name Mscoa	Activities	Opex /Capex	Ward No.	Key Performance Indicators/Measurable Objective	MTERF Targets			MTERF(R) Budget Costing Segment			Source of funding	EIA (Yes or No)
	Project Description	Option	Regional Segment		2017/18	2018/19	2019/20	2017/18	2018/19	2019/20		
Replacement of Fiber glass enclosures	Replace redundant fiber glass enclosures and meter boxes	Capital	11,12,13, 14,17,37 19,20,21,22,23	Number of fiber glass enclosures	replace 3 fiber glass transformer enclosures and 50 meter boxes	replace 2 fiber glass transformer enclosures and 40 meter boxes	replace 2 fiber glass transformer enclosures and 40	4 000 000	4 750 000	5 000 000.00	CRR	No
Install New Bakone to IOTA 66KV double circuit GOAT line	Planning and design of double 66kv goat line from Bakone to iota sub 14 km	Capital	11,12,13, 14,17,37 19,20,21,22,23	Planning and design of double 66kv goat line from Bakone to iota sub 14 km	Installation of 66kv double circuit goat line from Bakone to iota	Load tests and commissioning of the line	N/A	10 000 000.00	20 000 000.00	20 000 000	CRR	No
Build 66KV/Bakone substation	Build Bakone sub complete with all auxiliary equipment and protection schemes	Capital	19,20,21,22,23	Build Bakone sub complete with all auxiliary equipment and protection schemes	Build Bakone sub complete with all auxiliary equipment and protection schemes	Build Bakone sub complete with all auxiliary equipment and protection schemes	Build Bakone sub complete with all auxiliary equipment and protection schemes	10 000 000	10 000 000	10 000 000	CRR	Yes

Project Name Mscoa	Activities	Opex /Capex	Ward No.	Key Performance Indicators/Measurable Objective	MTERF Targets			MTERF(R) Budget Costing Segment			Source of funding	EIA (Yes or No)
	Project Description	Option	Regional Segment		2017/18	2018/19	2019/20	2017/18	2018/19	2019/20		
Installation of fourth 185mm² 11KV cable from Beta to Voortrekker substation	Installation of 2600 meter 185mm² pildcsta cable from Beta SUB to Voortrekker park sub as well as 2 x 11kv switchgears	Capital	19,20,21,22,23	Installation of 2840 meter 185 mm pildcsta cable from Beta SUB to Voortrekker park sub as well as 2x 11kv switchgears	Installation of 2840 meter 185 mm pildcsta cable from Beta SUB to Voortrekker park sub as well as 2x 11kv switchgears	N/A	N/A	7 500 000.00	0	0	CRR	No
Design and Construct permanent distribution substation at Thornhill	Remove temporary sub at Thornhill and build a permanent substation with 15 X 11KV SWITCH	Capital	23	Remove temporary sub at Thornhill and build a permanent substation with 15 X 11KV SWITCH GEAR PANELS	To appoint service provider to executed building of substation	Installation of switch gears panel	Installation of switch gears panel	4 000 000.00	15 000 000.00	2 000 000	CRR	No

Project Name Mscoa	Activities	Opex /Capex	Ward No.	Key Performance Indicators/Measurable Objective	MTERF Targets			MTERF(R) Budget Costing Segment			Source of funding	EIA (Yes or No)
	Project Description	Option	Regional Segment		2017/18	2018/19	2019/20	2017/18	2018/19	2019/20		
	GEAR PANELS											
Increase NMD from ESKOM at Alpha 11KV Distribution substation	TO increase the existing capacity from 12MVA to a 20MVA	Capital	23	TO increase the existing capacity from 12 mva to a 20MVA	Negotiate with ESKOM TO UPGRADE NMD	payment to Eskom for upgrading	N/A	750 000	750 000	0	CRR	No
Power factor corrections in the following substations, Sigma substation, beta substation gamma substation and substation	TO INSTALL POWER FACTOR CORRECTIONS IN SUBSTATIONS TO LET THE NETWORK BE MORE EFFICIENT AND TO PAY LESS FOR ELECTRICITY	Capital	11,12,13, 14,17,37 19,20,21,22,23	Number of capacitor banks installed for improving power factor and to pay less for electricity	Appoint consultant to design all power corrections banks	Install capacitor banks in sigma and Gamma	N/A	100 000	300 000	0	CRR	No

Project Name Mscoa	Activities	Opex /Capex	Ward No.	Key Performance Indicators/Measurable Objective	MTERF Targets			MTERF(R) Budget Costing Segment			Source of funding	EIA (Yes or No)
	Project Description	Option	Regional Segment		2017/18	2018/19	2019/20	2017/18	2018/19	2019/20		
Plant and Equipment	BUY NEW PLANT AND EQUIPMENT FOR ARTISANS AND TECHNICIANS	Capital	municipal wide	to buy testing equipment to do excessive maintenance	7 x Fibre Glass Step Ladders, 4 x Heavy Duty Cordless Drills, 1 x Inverter 230Volt Portable Welder, 2 x High Pressure 230Volt Cleaners	1 x Engraver, 1 x Cable Fault Locator, 10 x Earthing Sets, 6 x Fiber Glass Step Ladders, 4 x Handheld Hydraulic 300mm Crimping Tools & 2 x 10ft A-frame Step Ladders for Traffic Lights	10X Insulation Resistance testers, HV Power Testers, 15X Multimeters	750 000	1 000 000	500 000	CRR	No
Installation of 3x 185 mm ² cables	Installation of 6600 meters of 185mm ²	Capital	21	Length of meters of 185mm cables installed from	Installation of 6600 meters of 185mm	N/A	N/A	10 000 000.00	6 000 000	0	CRR	No

Project Name Mscoa	Activities	Opex /Capex	Ward No.	Key Performance Indicators/Measurable Objective	MTERF Targets			MTERF(R) Budget Costing Segment			Source of funding	EIA (Yes or No)
	Project Description	Option	Regional Segment		2017/18	2018/19	2019/20	2017/18	2018/19	2019/20		
from Sterpark to Iota sub	cables from Sterpark sub to Iota sub			Sterpark sub to Iota sub	cables from Sterpark sub to Iota sub							
INSTALLATION OF 1 X 185 MM ² CABLE FROM DELTA TO BENDOR SUB	Installation of 1000 meters of 185mm ² cables from Delta sub to Bendor sub	Capital	21	Meters of 185mm cables from Delta sub to Bendor sub	Installation of 1000meters of 185mm cables from Delta sub to Bendor sub	N/A	N/A	2 500 000	0	0	CRR	No
Increase license area assets	Increase License area due to private developments and revenue enhancement	Capital	4,6,8,10,11,12,13,14,17,19,20,21,22,33,24,25,26,37,23	Size of area where license is increased	N/A	Increase license area around Matlala road	Increase license area towards South Gate	0	10 000 000.00	40 000 000.00	CRR	No

Project Name Mscoa	Activities	Opex /Capex	Ward No.	Key Performance Indicators/Measurable Objective	MTERF Targets			MTERF(R) Budget Costing Segment			Source of funding	EIA (Yes or No)
	Project Description	Option	Regional Segment		2017/18	2018/19	2019/20	2017/18	2018/19	2019/20		
Retrofit 66kV Relays at Gamma, Alpha & Sigma Substations	Remove and Upgrade Relays and retrofit	Capital	Municipal area	Relays installed in Gamma, Alpha and Sigma	N/A	Relays installed Alpha	Relays installed in Sigma	0	4 000 000	3 000 000	CRR	No
Replace 66kV Bus Bars & Breakers at Gamma Substation	Remove existing Bus Bars & Oil Breakers and replace with 1200A Bus Bars and Vacuum Breakers	Capital	Municipal area	Length of bus bars replaced	Phase 1, do Gamma Incomer one and commission, 3 x 66kV ASEA Oil Breakers and 5 x Link Isolators with its Bus Bars	Phase 2, do Gamma Incomer two and commission, 2 x 66kV ASEA Oil Breakers and 5 x Link Isolators with its Bus Bars	N/A	2 700 000.00	2 800 000.00	0	CRR	No
Replacement of Fences at Gamma,	Remove rusted and broken wire fencing and	Capital	Municipal area	Number of substation fence replaced	Replacement of fence around Sigma,	Replacement of fence around Sterpark,	Replacement of fence around Nivana,	1 000 000	1 000 000	1 000 000	CRR	No

Project Name Mscoa	Activities	Opex /Capex	Ward No.	Key Performance Indicators/Measurable Objective	MTERF Targets			MTERF(R) Budget Costing Segment			Source of funding	EIA (Yes or No)
	Project Description	Option	Regional Segment		2017/18	2018/19	2019/20	2017/18	2018/19	2019/20		
Sigma, Alpha, Beta, Sterpark & Florapark Substations	replace with new Galvanized wired fencing				Alpha and Beta substations	Flora Park and Le-Rouxville substations	Episilon and Zone 8 substations					
Upgrade Gamma Substation and install additional 20MVA transformer	Design and install additional substation in Gamma substation	Capex	20, 21 and 19	Design and installation of additional transformer	Design and arrange prepare space for extra burs bar to supply new Pietersburg substation	Install additional burs bars and 4th 20MVA transformer in Gamma substation	N/A	800 000	14 000 000.00	10 000 000	CRR	yes
Design and Construction of New Pietersburg 11kv substation	Design and construct 11KV switching station for New Pietersburg	Capex	8, 14,19	Construction of a substation	Design 11KV substation	Construct and build 11KV substation	Installation of 11KV switch gears in substation	800 000	5 000 000.00	20 000 000.00	CRR	yes

Project Name Mscoa	Activities	Opex /Capex	Ward No. Regional Segment	Key Performance Indicators/Measurable Objective	MTERF Targets			MTERF(R) Budget Costing Segment			Source of funding	EIA (Yes or No)
	Project Description	Option			2017/18	2018/19	2019/20	2017/18	2018/19	2019/20		
	area											
Revise the Energy Master plan	Revision of Master plan	Opex	City/Seshego	Master plan Revised by target date	Revision of Master plan	N/A	N/A	1 500 000	0	0	CRR	yes
Review Bulk contribution policy	Review Bulk contribution policy	Opex	City/Seshego	Revised Master Plan document	Review Bulk contribution policy	N/A	N/A	1 000 000.00	0	0	CRR	yes
Install 95mmX 11KV at Legae la Batho	Installation of 3 000 of 95X 11KV cable, to close the ring	Capex	City/Seshego	Meters of 95X 11KV cable installed	Installation of 3 000 of 95X 11KV cable	N/A	N/A	6 000 000	0	0	CRR	yes
Retrofit of 250MV streets lights with LED	Retrofit of 250MV streets lights with LED	Capex	City	Level of Implementation of Project	100%	100%	100%	6 000 000	5 000 000	5 000 000	EEEDSM	No

Project Name Mscoa	Activities	Opex /Capex	Ward No.	Key Performance Indicators/Measurable Objective	MTERF Targets			MTERF(R) Budget Costing Segment			Source of funding	EIA (Yes or No)
	Project Description	Option	Regional Segment		2017/18	2018/19	2019/20	2017/18	2018/19	2019/20		
Upgrading of Electrical network in Seshego zone 3 and 8	Installation of 600M of 95MMX11KV Cable in Zone 3 to replace the over head lines	Capex	11,12,13, 17,37	Meters of cables installed, poles removed, new street lights installed	600M of 95MMX11 KV cable, 20 street light poles and 25 Meter boxes	600M of 95MMX11 KV cable 20 street light poles and 25 Meter boxes	600M of 95MMX11 KV cable 20 street light poles and 25 Meter boxes	3 000 000	20 000 000	16 000 000.00	CRR	yes
Install additional 95MMX11 KV cable to complete a ring in Debron to Koppiesfontein	Installation of 2500M of 95MMX11KV Cable	Capex	19, 20	Meters of of 95MMX 11KV cable installed	2500M of 95MMX11 KV cable	2500M of 95MMX11 KV cable	2500M of 95MMX11 KV cable	6 000 000	8 000 000	8 000 000	CRR	yes

ROADS & STORM-WATER

Project Name Mscoa	Activities	Opex /Capex	Ward No.	Key Performance Indicators/Measurable Objective	MTERF Targets			MTERF(R) Budget Costing Segment			Source of funding	EIA (Yes or No)
	Project Description	Option	Regional Segment		2017/18	2018/19	2019/20	2017/18	2018/19	2019/20		

Project Name Mscoa	Activities	Opex /Capex Option	Ward No. Regional Segment	Key Performance Indicators/Measurable Objective	MTERF Targets			MTERF(R) Budget Costing Segment			Source of funding	EIA (Yes or No)
	Project Description				2017/18	2018/19	2019/20	2017/18	2018/19	2019/20		
Upgrading of Arterial road in SDA1 (Lithuli and Madiba park)	Upgrading of Arterial road in SDA1 (Lithuli and Madiba park)	Capital	14	Kilometer of gravel roads upgraded to surfaced roads	0.5	1.5	0.5	4 048 265	10 000 000	13 148 700	MIG	Yes
Ntsime to Sefateng	Upgrading of Arterial road and storm water infrastructure	Capital	31	Kilometer of gravel roads upgraded to surfaced roads	0.5	1.5	1.5	4 048 265	10 000 000	10 000 000	MIG	Yes
Semenya to Matekereng	Upgrading of Arterial road and storm water infrastructure	Capital	38	Kilometer of gravel roads upgraded to surfaced roads	0.5	1.5	1.6	4 048 265	10 000 000	12 000 000	MIG	Yes
Upgrading of internal streets in Toronto	Planning for Upgrading of Arterial road and storm water infrastructure	Capital	25	Kilometer of gravel roads upgraded to surfaced roads	0.5	1.5	1.5	4 048 265	10 000 000	10 000 000	MIG	Yes

Project Name Mscosa	Activities Project Description	Opex /Capex Option	Ward No. Regional Segment	Key Performance Indicators/Measurable Objective	MTERF Targets			MTERF(R) Budget Costing Segment			Source of funding	EIA (Yes or No)
					2017/18	2018/19	2019/20	2017/18	2018/19	2019/20		
Sebayeng village(ring road)	Planning for Upgrading of Arterial road and storm water infrastructure	Capital	32	Kilometer of gravel roads upgraded to surfaced roads	0.5	1.5	1.8	4 048 265	10 000 000	11 000 000	MIG	Yes
Chebeng to Makweya	Planning for Upgrading of Arterial road and storm water infrastructure	Capital	9	Kilometer of gravel roads upgraded to surfaced roads	0.5	1.5	1.5	4 048 265	9 000 000	10 000 000	MIG	Yes
Upgrading of Internal Street in Seshego zone 8	Upgrading of Arterial road and storm water infrastructure	Capital	11,37	Kilometer of gravel roads upgraded to surfaced roads	0.5	1.5	1.5	4 048 265	10 000 000	15 000 000	MIG	Yes
Ramongoana bus and Taxi roads	Planning for Upgrading of Arterial road and storm water infrastructure	Capital	38	Kilometer of gravel roads upgraded to surfaced roads	0.5	1.5	1.5	4 048 265	10 000 000	10 000 000	MIG	Yes

Project Name Mscoa	Activities Project Description	Opex /Capex Option	Ward No. Regional Segment	Key Performance Indicators/Measurable Objective	MTERF Targets			MTERF(R) Budget Costing Segment			Source of funding	EIA (Yes or No)
					2017/18	2018/19	2019/20	2017/18	2018/19	2019/20		
Ntshitshane Road	Planning for Upgrading of Arterial road and storm water infrastructure	Capital	6 , 31	Kilometer of gravel roads upgraded to surfaced roads	0.5	1.9	1.5	4 048 265	10 000 000	9 000 000	MIG	Yes
Upgrading of internal streets linked with Excelsior Street in Mankweng unit A	Upgrading of Arterial road and storm water infrastructure	Capital	25,26	Kilometer of gravel roads upgraded to surfaced roads	0.5	1.5	1.5	4 048 265	10 000 000	10 000 000	MIG	Yes
Upgrading of Arterial road in Ga Rampheri	Upgrading of Arterial road in Ga Rampheri	Capital	4	Kilometer of gravel roads upgraded to surfaced roads	0.5	2.5	1.5	4 048 265	10 000 000	10 000 000	MIG	Yes

Project Name Mscoa	Activities Project Description	Opex /Capex Option	Ward No. Regional Segment	Key Performance Indicators/Measurable Objective	MTERF Targets			MTERF(R) Budget Costing Segment			Source of funding	EIA (Yes or No)
					2017/18	2018/19	2019/20	2017/18	2018/19	2019/20		
Upgrading of internal streets in municipal development in Bendor	Planning, Design, construction of layer works, Surfacing	Capital	21	Kilometer of gravel roads upgraded to surfaced roads	1	1	0.2	12 500 000	5 500 000	2 000 000	CRR	Yes
Upgrading of access Roads to Maja Moshate (Molepo, Chuene Maja cluster)	Scoping report, Preliminary designs and detailed designs	Capital	1,2,3,4,5,6	Kilometer of gravel roads upgraded to surfaced roads	0.5	1.5	2.5	4 048 265	10 000 000	15 000 000	MIG	Yes
Upgrading of Makanye Road	Scoping report, Preliminary designs and detailed designs	Capital	Ward 27	Kilometer of gravel roads upgraded to surfaced roads	0.5	1.5	1.5	4 048 265	10 000 000	10 000 000	MIG	Yes

Project Name Mscoa	Activities Project Description	Opex /Capex Option	Ward No. Regional Segment	Key Performance Indicators/Measurable Objective	MTERF Targets			MTERF(R) Budget Costing Segment			Source of funding	EIA (Yes or No)
					2017/18	2018/19	2019/20	2017/18	2018/19	2019/20		
Rehabilitation of streets in Seshego	Re-working the sub base, base then Asphalt	Capital	11,12,13,14	Kilometer of surfaced roads to be rehabilitated	1	1.5	2	5 000 000	6 000 000	8 000 000.00	CRR	No
Rehabilitation of streets in the CBD	Re-working the sub base, base then Asphalt	Capital	39	Kilometer of surfaced roads to be rehabilitated	0.3	1.5	2	3 500 000	6 000 000	8 000 000.00	CRR	No
Regraveling of streets in Moletjie	Clearing, road bed, import gravel material, Process wearing course.	Operational	09,10,15,16, 18,35,36,38	Kilometer of streets to be regravelled	30	30	35	5 000 000	5 000 000	5 500 000.00	CRR	No
Regraveling of streets in Seshego	Clearing, road bed, import gravel material, Process wearing course.	Operational	11,12,13, 14,	Kilometer of streets to be regravelled	20	20	25	3 000 000	3 000 000	3 500 000.00	CRR	No

Project Name Mscoa	Activities Project Description	Opex /Capex Option	Ward No. Regional Segment	Key Performance Indicators/Measurable Objective	MTERF Targets			MTERF(R) Budget Costing Segment			Source of funding	EIA (Yes or No)
					2017/18	2018/19	2019/20	2017/18	2018/19	2019/20		
Regraveling of streets in Dikgale/Sebayeng	Clearing, road bed, import gravel material, Process wearing course.	Operational	24,29,32,33	Kilometer of streets to be regravelled	25	25	30	3 800 000	3 800 000	4 300 000.00	CRR	No
Regraveling of streets in Mankweng	Clearing, road bed, import gravel material, Process wearing course.	Operational	06,07,25,26, 27,28,30,31, 34	Kilometer of streets to be regravelled	30	30	35	5 000 000	5 000 000	5 500 000.00	CRR	No
Regraveling of streets in Molepo, Maja chuene	Clearing, road bed, import gravel material, Process wearing course.	Operational	1,2,3,4,5	Kilometer of streets to be regravelled	25	25	30	3 800 000	3 800 000	4 300 000.00	CRR	No

Project Name Mscoa	Activities Project Description	Opex /Capex Option	Ward No. Regional Segment	Key Performance Indicators/Measurable Objective	MTERF Targets			MTERF(R) Budget Costing Segment			Source of funding	EIA (Yes or No)
					2017/18	2018/19	2019/20	2017/18	2018/19	2019/20		
Regraveling of streets in Aganag Cluster	Clearing, road bed, import gravel material, Process wearing course.	Operational	40,41,42,43, 44 & 45	Kilometer of streets to be regravelled	30	30	35	5 000 000.00	5 000 000.00	5 500 000.00	CRR	No
Mahlono ng to Kalkspruit upgrading of roads from gravel to tar	Upgrading of Arterial road and storm water infrastructure	Capital	40,42	Kilometer of gravel roads upgraded to surfaced roads	0.5	1	N/A	4 048 265	8 000 000	0	MIG	No
Lonsdale to Percy clinic via flora upgrading of road from gravel to tar	Upgrading of Arterial road and storm water infrastructure	Capital	45	Kilometer of gravel roads upgraded to surfaced roads	0.5	1.5	1.5	4 048 265	10 000 000	10 000 000	MIG	No

Project Name Mscoa	Activities Project Description	Opex /Capex Option	Ward No. Regional Segment	Key Performance Indicators/Measurable Objective	MTERF Targets			MTERF(R) Budget Costing Segment			Source of funding	EIA (Yes or No)
					2017/18	2018/19	2019/20	2017/18	2018/19	2019/20		
Upgrading of stormwater system in municipal area	Upgrading of stormwater system in municipal area	Capital	All Wards	Kilometer of storm water system upgraded	1.5	2.5	3.5	3 000 000	5 500 000	6 000 000.00	CRR	No
Upgrading of internal Streets in Mankweng	Upgrading of internal Streets in Mankweng unit E and Makanye	Capital	25,26,27	Kilometer of street upgraded in Mankweng	0.2	0.3	0.3	3 000 000	5 000 000	5 000 000	CRR	Yes
Traffic Lights and Signs	Installation and upgrading of existing of traffic lights and signs	Capital	Mankweng (,07,25,26,27,28,30,31,34) Seshego (11,12,13,14,17,37) CBD(19,20,21,22,39)	Number of new traffic lights installed	1	2	3	2 500 000	3 000 000	5 000 000	CRR	Yes

Project Name Mscoa	Activities Project Description	Opex /Capex Option	Ward No. Regional Segment	Key Performance Indicators/Measurable Objective	MTERF Targets			MTERF(R) Budget Costing Segment			Source of funding	EIA (Yes or No)
					2017/18	2018/19	2019/20	2017/18	2018/19	2019/20		
Installation of road signage	Installation of road signage	Capital	All Wards	Number of roads signs to be installed	880	950	1000	880 000	968 000	1 200 000.00	CRR	No
Upgrading of Storm Water Canal	Upgrading of Storm Water Canal	Capital	12,17,37	Level of Upgrading of Storm Water	100%	100%	100%	26 000 000	35 000 000	39 212 000	NDPG	Yes
Upgrading of internal streets in Seshego Zone 1	Upgrading of internal streets in Seshego Zone 1	Capital	13	Kilometer of street upgraded	1	1	1	5,800,000	5,800,000	7,000,000	CRR	No
Upgrading of internal streets in Seshego Zone 2	Upgrading of internal streets in Seshego Zone 2	Capital	TBC	Kilometer of street upgraded	1	1	1	5,800,000	5,800,000	7,000,000	CRR	No
Upgrading of internal streets	Upgrading of internal streets in Seshego	Capital	37	Kilometer of street upgraded	1	1	1	5,800,000	5,800,000	7,000,000	CRR	No

Project Name Mscoa	Activities Project Description	Opex /Capex Option	Ward No. Regional Segment	Key Performance Indicators/Measurable Objective	MTERF Targets			MTERF(R) Budget Costing Segment			Source of funding	EIA (Yes or No)
					2017/18	2018/19	2019/20	2017/18	2018/19	2019/20		
in Seshego Zone 3	Zone 3											
Upgrading of internal streets in Seshego Zone 4	Upgrading of internal streets in Seshego Zone 4	Capital	12	Kilometer of street upgraded	1	1	1	5,800,000	5,800,000	7,000,000	CRR	No
Upgrading of internal streets in Seshego Zone 5	Upgrading of internal streets in Seshego Zone 5	Capital	11	Kilometer of street upgraded	1	1	1	5,800,000	5,800,000	7,000,000	CRR	No
Upgrading of street in De wet between Munnik/R81 and R71	Upgrading of street in De wet between Munnik/R81 and R71	Capital	39	Kilometer of street upgraded	1	N/A	N/A	4 000 000	0	0	CRR	No

Project Name Mscoa	Activities Project Description	Opex /Capex Option	Ward No. Regional Segment	Key Performance Indicators/Measurable Objective	MTERF Targets			MTERF(R) Budget Costing Segment			Source of funding	EIA (Yes or No)
					2017/18	2018/19	2019/20	2017/18	2018/19	2019/20		
Rehabilitation of Magazyn street between Suid and Hospital	Rehabilitation of Magazyn street between Suid and Hospital	Capital	39	Kilometer of street Rehabilitated	1	N/A	N/A	4 000 000	0	0	CRR	No
Rehabilitation of street in Thabo Mbeki between N1 traffic circle and Schoeman street	Rehabilitation of street in Thabo Mbeki between N1 traffic circle and Schoeman street	Capital	39	Kilometer of street Rehabilitated	1	N/A	N/A	5 000 000	0	0	CRR	No
Rehabilitation of plain street between suid and hospital	Rehabilitation of plain street between suid and hospital	Capital	39	Kilometer of street Rehabilitated	1	N/A	N/A	5 500 000	0	0	CRR	No

Project Name Mscoa	Activities Project Description	Opex /Capex Option	Ward No. Regional Segment	Key Performance Indicators/Measurable Objective	MTERF Targets			MTERF(R) Budget Costing Segment			Source of funding	EIA (Yes or No)
					2017/18	2018/19	2019/20	2017/18	2018/19	2019/20		
Rehabilitation of burger street	Rehabilitation of burger street	Capital	39	Kilometer of street Rehabilitated	1	N/A	N/A	5 000 000	0	0	CRR	No
Rehabilitation of florapark (Erasmus street between De wet and Maeroela	Rehabilitation of florapark(Erasmus street between De wet and Maeroela	Capital	39	Kilometer of street Rehabilitated	1	N/A	N/A	2 500 000	0	0	CRR	No
Rehabilitation of Devilliers street between Dewet and outspan	Rehabilitation of Devilliers street between Dewet and outspan	Capital	39	Kilometer of street Rehabilitated	1	N/A	N/A	3,800,000	-	-	CRR	No
Rehabilitation of Pierre street between Bendo	Rehabilitation of Pierre street between Bendo	Capital	39	Kilometer of street Rehabilitated	1	N/A	N/A	3,800,000	-	-	CRR	No

Project Name Mscoa	Activities Project Description	Opex /Capex Option	Ward No. Regional Segment	Key Performance Indicators/Measurable Objective	MTERF Targets			MTERF(R) Budget Costing Segment			Source of funding	EIA (Yes or No)
					2017/18	2018/19	2019/20	2017/18	2018/19	2019/20		
Bendo driveand Braam	driveand Braam											
Rehabilitation of inkleinberg street between Potgieter and klein munnik street	Rehabilitation of inkleinberg street between Potgieter and klein munnik street	Capital	39	Kilometer of street Rehabilitated	1	N/A	N/A	3,800,000	-	-	CRR	No
Rehabilitation of Hoog street between Suid and Devenish street	Rehabilitation of Hoog street between Suid and Devenish street	Capital	39	Kilometer of street Rehabilitated	1	N/A	N/A	3,800,000	-	-	CRR	No
Rehabilitation of Voortrekker street	Rehabilitation of Voortrekker street between	Capital	39	Kilometer of street Rehabilitated	1	N/A	N/A	3,800,000	-	-	CRR	No

Project Name Mscoa	Activities Project Description	Opex /Capex Option	Ward No. Regional Segment	Key Performance Indicators/Measurable Objective	MTERF Targets			MTERF(R) Budget Costing Segment			Source of funding	EIA (Yes or No)
					2017/18	2018/19	2019/20	2017/18	2018/19	2019/20		
between Rabe and Hospital street	Rabe and Hospital street											
Rehabilitation of Bok street between Suid and Rissik street	Rehabilitation of Bok street between Suid and Rissik street	Capital	39	Kilometer of street Rehabilitated	1	N/A	N/A	5,000,000	-	-	CRR	No
Rehabilitation of Schoeman street between Excesior and Grobler	Rehabilitation of Schoeman street between Excesior and Grobler	Capital	39	Kilometer of street Rehabilitated	N/A	1	1	-	10,000,000	4,300,000	CRR	No
Upgrading of Beryl street between Veldspad and	Upgrading of Beryl street between Veldspad and Magnesiet	Capital	39	Kilometer of street Rehabilitated	N/A	1	1	-	10,000,000	4,000,000	CRR	No

Project Name Mscoa	Activities Project Description	Opex /Capex Option	Ward No. Regional Segment	Key Performance Indicators/Measurable Objective	MTERF Targets			MTERF(R) Budget Costing Segment			Source of funding	EIA (Yes or No)
					2017/18	2018/19	2019/20	2017/18	2018/19	2019/20		
Magnesi et												
Rehabilitation of Landross Mare street between Market and Veldspaat	Rehabilitation of Landross Mare street between Market and Veldspaat	Capital	39	Kilometer of street Rehabilitated	N/A	1	1	-	8,000,000	4,500,000	CRR	No
Rehabilitation of Marmer street between Veldspaat and Vermikuliet street	Rehabilitation of Marmer street between Veldspaat and Vermikuliet street	Capital	39	Kilometer of street Rehabilitated	N/A	1	N/A	-	8,500,000	-	CRR	No
Rehabilitation of Rabe street	Rehabilitation of Rabe street between	Capital	39	Kilometer of street Rehabilitated	N/A	1	N/A	-	8,500,000	-	CRR	No

Project Name Mscoa	Activities Project Description	Opex /Capex Option	Ward No. Regional Segment	Key Performance Indicators/Measurable Objective	MTERF Targets			MTERF(R) Budget Costing Segment			Source of funding	EIA (Yes or No)
					2017/18	2018/19	2019/20	2017/18	2018/19	2019/20		
between Schoeman and Hoog street	Schoeman and Hoog street											
Rehabilitation of Witklip street between Hospital and Dendron Robots	Rehabilitation of Witklip street between Hospital and Dendron Robots	Capital	39	Kilometer of street Rehabilitated	N/A	N/A	1	-	-	10,000,000	CRR	No
Rehabilitation of klein Mandela street between Nikkel and Rajkot street	Rehabilitation of klein Mandela street between Nikkel and Rajkot street	Capital	39	Kilometer of street Rehabilitated	N/A	N/A	1	-	-	8,000,000	CRR	No

Project Name Mscoa	Activities Project Description	Opex /Capex Option	Ward No. Regional Segment	Key Performance Indicators/Measurable Objective	MTERF Targets			MTERF(R) Budget Costing Segment			Source of funding	EIA (Yes or No)
					2017/18	2018/19	2019/20	2017/18	2018/19	2019/20		
Rehabilitation of street in Flora park	Rehabilitation of street in Flora park	Capital	39	Kilometer of street Rehabilitated	N/A	N/A	1	-	-	11,000,000	CRR	No
Rehabilitation of streets in Penina Park	Rehabilitation of streets in Penina Park	Capital	39	Kilometer of street Rehabilitated	N/A	N/A	1	-	-	8,200,000	CRR	No

10.4 Transportation Services Projects

Project Name Mscoa	Activities Project Description	Opex /Capex Option	Ward No. Regional Segment	Key Performance Indicators/Measurable Objective	MTERF Targets			MTERF(R) Budget Costing Segment			Source of funding	EIA (Yes or No)
					2017/18	2018/19	2019/20	2017/18	2018/19	2019/20		
Updating of Technical Operational Plan	Review of the Go-Live Phase 1A System & Operational Plan.	Operational	All wards	Percentage completion of the Systems and operational plan	100%	100%	100%	R7 000 000.00	4 750 000	4 000 000	PTISG	No

Project Name Mscoa	Activities Project Description	Opex /Capex Option	Ward No. Regional Segment	Key Performance Indicators/Measurable Objective	MTERF Targets			MTERF(R) Budget Costing Segment			Source of funding	EIA (Yes or No)
					2017/18	2018/19	2019/20	2017/18	2018/19	2019/20		
Updating of Business & Financial Plan	Updating of Business Model	Operational	All wards	Number of business models developed	4	4	4	R 3 500 000	3 500 000	3 000 000	PTISG	No
Implementation of Marketing, Communications Strategy & Stakeholder Engagements	Undertaking of IRPTS Public Participation . Providing Maximum exposure to the IRPTS Brand & Name. Coordination of stakeholder engagements and events.	Operational	All wards	Number of public participation and stakeholder engagement undertaken	7	8	5	R5 140 000	15 000 000	4 000 000	PTISG	No

Project Name Mscoa	Activities Project Description	Opex /Capex Option	Ward No. Regional Segment	Key Performance Indicators/Measurable Objective	MTERF Targets			MTERF(R) Budget Costing Segment			Source of funding	EIA (Yes or No)
					2017/18	2018/19	2019/20	2017/18	2018/19	2019/20		
Undertaking of Industry Transition	Engagements with Taxi Industry through JSC Engagements with GNT through the PCC	Operational	All wards	Number of JSC, PCC and working groups	45	50	50	R3 750 000	60 000 000	12 000 000	PTISG	No
Upgrade & Construction IRPTS Trunk route	Construction of BRT lanes, rehabilitation of mixed traffic lanes, construction of NMT, upgrading of stormwater structures, street lightning	Capital	8, 13, 14	Km of Trunk route constructed	1.0	1.0	2.0	35 000 000	40 000 000	70 000 000	PTISG	Yes
Rehabilitation & Upgrade of Trunk Extension	Rehabilitation, construction and widening of	Capital	8, 13,14	Km of Trunk Extension constructed	1.5	1.5	1.0	15 000 000	15 000 000	10 000 000	PTISG	Yes

Project Name Mscoa	Activities Project Description	Opex /Capex Option	Ward No. Regional Segment	Key Performance Indicators/Measurable Objective	MTERF Targets			MTERF(R) Budget Costing Segment			Source of funding	EIA (Yes or No)
					2017/18	2018/19	2019/20	2017/18	2018/19	2019/20		
in Sehego	streets, provision of street lightning and NMT, upgrade of stormwater											
Rehabilitation of Feeder routes in Polokwane City	Rehabilitation and reconstruction of streets, provision of queue jumping lanes, upgrade of NMT	Capital	19, 21, 22, 23, 39	Km of Feeder Routes Rehabilitated	1.5	1.0	5.0	12 000 000	12 000 000	45 000 000	PTISG	Yes
Rehabilitation & construction of Trunk Extension in Moletjie & Seshego	Rehabilitation and construction of streets, construction of NMT	Capital	10, 11	Km of Trunk Extension constructed	1.5	1.0	1.5	25 000 000	15 000 000	30 000 000	PTISG	Yes

Project Name Mscoa	Activities Project Description	Opex /Capex Option	Ward No. Regional Segment	Key Performance Indicators/Measurable Objective	MTERF Targets			MTERF(R) Budget Costing Segment			Source of funding	EIA (Yes or No)
					2017/18	2018/19	2019/20	2017/18	2018/19	2019/20		
Construction and upgrade of NMT facilities	Construction of paved walkways and cycle lanes	Capital	8, 19, 23, 39	Km of NMT constructed	2.0	2.0	2.0	5 000 000	6 000 000	10 000 000	PTISG	Yes
Construction of a Bus Depot in Seshego	Construction of access road, parking area, superstructures (workshop, wash bay, store room, admin building) and fencing	Capital	11	% of Bus Depot Constructed	60%	30%	10%	50 000 000	20 000 000	15 000 000	PTISG	No (Application submitted)
Construction of bus stations	Construction of road sections, platforms, Upper structure, kiosks	Capital	13, 22, 39	No of Bus stations constructed	1	1	N/A	25 000 000	25 000 000	0	PTISG	Yes

Project Name Mscoa	Activities Project Description	Opex /Capex Option	Ward No. Regional Segment	Key Performance Indicators/Measurable Objective	MTERF Targets			MTERF(R) Budget Costing Segment			Source of funding	EIA (Yes or No)
					2017/18	2018/19	2019/20	2017/18	2018/19	2019/20		
IT Equipment	Procurement of AFC, APTMS,	Capital	All	Number of ITs Equipment Procured and installed (AFC, APTMS)	2	N/A	N/A	34 000 000	0	0	PTISG	Yes
Acquisition of Bus Fleet	Acquisition of Bus Fleet	Capital	All	No of Busses procured		N/A	N/A	105 000 000	0	0	PTISG PLEDGE	no
Acquisition of Bus Fleet 2	Acquisition of Bus Fleet	Capital	All	No of Busses procured			N/A	27 000 000	9 450 000	0	PTISG	no

10.5 City Planning and Property Management Projects

CITY PLANNING & PROPERTY MANAGEMENT

Project Name Mscoa	Activities Project Description	Opex /Capex Option	Ward No. Regional Segment	Key Performance Indicators/Measurable Objective	MTERF Targets			MTERF(R) Budget Costing Segment			Source of funding	EIA (Yes or No)
					2017/18	2018/19	2019/20	2017/18	2018/19	2019/20		

Project Name Mscoa	Activities	Opex /Capex	Ward No.	Key Performance Indicators/Measurable Objective	MTERF Targets			MTERF(R) Budget Costing Segment			Source of funding	EIA (Yes or No)
	Project Description	Option	Regional Segment		2017/18	2018/19	2019/20	2017/18	2018/19	2019/20		
Appointment 3 annual contractors to remove illegal advertising boards on road reserves and Council land	Remove illegal advertising boards on road reserves and Council land	Operational	Municipal Wide	Site Inspection Remove illegal advertising boards on road reserves and Council land	remove illegal advertising boards	remove illegal advertising boards	Advertised , waiting for bid evaluation	500 000	500 000	500 000	CRR	No
Township establishment Farm Volgestruisfontein 667 LS	Farm Volgestruisfontein 667 LS 178.4699 Ha	Capital	Zone 5	Draft Layout Plan LUM Approval Approved General Plan Opening of a Township Register Proclamation	Approved General Plan	Opening of a Township Register Proclamation	Bid evaluated, waiting BAC resolution and Appointment Letter	1 000 000	1 000 000	1 000 000	CRR	Yes

Project Name Mscoa	Activities	Opex /Capex	Ward No.	Key Performance Indicators/Measurable Objective	MTERF Targets			MTERF(R) Budget Costing Segment			Source of funding	EIA (Yes or No)
	Project Description	Option	Regional Segment		2017/18	2018/19	2019/20	2017/18	2018/19	2019/20		
Township Establishment Various farm portions	Land Development applications	Capital	19	Conduct EIA, Geotechnical report, Traffic Impact Study. Layout plan. Advertisement in the gazette. Land use approval. Preparation of General plan and Surveyor General approval. Services agreement and issue certificates. Open a township register.	Conduct EIA, Geotechnical report, Traffic Impact Study, preparation of layout plan. Advertisement in the gazette and newspapers. Land use approval	Preparation of General plan and Surveyor General approval. Services agreement and issue certificates	Opening of a township register	8 000 000	8 500 000	0	CRR	Yes
Township establishment in Aganang	Township establishment in Aganang	Capital						7,000,000	0	0	CRR	No
Acquisition of land	Acquisition of strategically located land	Capital	Municipal Wide	No of strategically land acquired	1	1	1	2 000 000	3 000 000	6 000 000	CRR	No

Project Name Mscoa	Activities Project Description	Opex /Capex Option	Ward No. Regional Segment	Key Performance Indicators/Measurable Objective	MTERF Targets			MTERF(R) Budget Costing Segment			Source of funding	EIA (Yes or No)
					2017/18	2018/19	2019/20	2017/18	2018/19	2019/20		
Township establishment - Portion 74 and 75 of Ivy Dale Agricultural Holdings	Portion 74 and 75 of Ivy Dale Agricultural Holdings 8. 92224 Ha	Capital	Ivydale	Draft Layout Plan LUM Approval Approved General Plan Opening of a Township Register Proclamation	Approved General Plan	Opening of a Township Register Proclamation	Bid evaluated, waiting BAC resolution and Appointment Letter	1 000 000	1 000 000	500 000	CRR	Yes
Rural settlement development	Demarcation of sites	Capital	Municipal Wide	Development and formalizing 500 sites per rural settlement of each 11 Traditional Local Authority. Establishment procedures, Compilation of supporting studies, Layout design	Draft settlement plans advertisements Public participation Approved settlement plans. Registration of SG Diagrams Pegging of sites.	Draft settlement plans advertisements Public participation Approved settlement plans. Registration of SG Diagrams Pegging of sites	Draft settlement plans advertisements Public participation Approved settlement plans. Registration of SG Diagrams Pegging of sites.	800 000	750 000	3 000 000	CRR	No

Project Name Mscoa	Activities	Opex /Capex	Ward No.	Key Performance Indicators/Measurable Objective	MTERF Targets			MTERF(R) Budget Costing Segment			Source of funding	EIA (Yes or No)
	Project Description	Option	Regional Segment		2017/18	2018/19	2019/20	2017/18	2018/19	2019/20		
Policy Reviews	Spatial Development Framework (SDF) compilation	Operational	Municipal Wide	Draft Policy Advert Public Participation Adopted Policy Draft Policy Advert Public Participation Adopted Policy	Appointment of the consultants, Draft SDF for Public Participation	Inputs and comment, Adoption of the SDF	Gazette the adopted SDF in terms of the SPLUMA, Act 16 of 2013	600 000	500 000	200 000	CRR	No
Policy development and review	Policy on lifestyle estates	Operational	Municipal Wide	Draft Policy Advert Public Participation Adopted Policy Draft Policy Advert Public Participation Adopted Policy	Research on Life style policy's impact on the current policy and Legislations	Development T.O.R,	Drafting T.O.R, appointment and development of the Policy	0	0	500 000	CRR	No
Policy development or review	Gated communities in Polokwane Municipality	Operational	Municipal Wide	Draft Policy Advert Public Participation Adopted Policy Draft Policy Advert	Research on Gated Policy impact on the current policy and Legislation	Development T.O.R,	Drafting T.O.R, appointment and development of the Policy	0	0	500 000	CRR	No

Project Name Mscoa	Activities Project Description	Opex /Capex Option	Ward No. Regional Segment	Key Performance Indicators/Measurable Objective	MTERF Targets			MTERF(R) Budget Costing Segment			Source of funding	EIA (Yes or No)
					2017/18	2018/19	2019/20	2017/18	2018/19	2019/20		
				Public Participation Adopted Policy	s							
Policy development and review	Policy on Spazas and Taverns	Opex	Municipal Wide	Draft Policy Advert Public Participation Adopted Policy Draft Policy Advert Public Participation Adopted Policy	Development T.O.R, Internal Drafting of policy document	Drafting of Policy document	Public Participation and adoption of policy Binding of documents	0	0	300 000	CRR	No
Policy development and review	Regional medical node, 2005	Operational	Municipal Wide	Draft Policy Advert Public Participation Adopted Policy Draft Policy Advert Public Participation Adopted Policy	Research on Regional Medical Node impact on the current policy	Development T.O.R,	Drafting T.O.R, appointment and development of the Policy and adoption	0	0	300 000	CRR	No
Policy development and review	Day Care Facility 2001	Operational	Municipal Wide	Draft Policy Advert Public Participation	Research on Day care facilities	Development T.O.R,	Drafting T.O.R, appointment and	0	0	300 000	CRR	No

Project Name Mscoa	Activities	Opex /Capex	Ward No.	Key Performance Indicators/Measurable Objective	MTERF Targets			MTERF(R) Budget Costing Segment			Source of funding	EIA (Yes or No)
	Project Description	Option	Regional Segment		2017/18	2018/19	2019/20	2017/18	2018/19	2019/20		
				Adopted Policy Draft Policy Advert Public Participation Adopted Policy	and existing legislations		development of the Policy and Adoption					
Policy development and review	Student Accommodation and parking Policy	Operational	Municipal Wide	Draft Policy Advert Public Participation Adopted Policy Draft Policy Advert Public Participation Adopted Policy	Research on Student Accommodation	Development T.O.R,	Public Participation and adoption of policy Binding of documents	0	0	500 000	CRR	No
Policy development and review	Policy on Medical provision and Related uses	Operational	Municipal Wide	Draft Policy Advert Public Participation Adopted Policy Draft Policy Advert Public Participation Adopted Policy	Research on medical provision and assessment on existing policy	Development T.O.R,	Drafting T.O.R, appointment and development of the Policy	0	0	800 000	CRR	No

Project Name Mscoa	Activities Project Description	Opex /Capex Option	Ward No. Regional Segment	Key Performance Indicators/Measurable Objective	MTERF Targets			MTERF(R) Budget Costing Segment			Source of funding	EIA (Yes or No)
					2017/18	2018/19	2019/20	2017/18	2018/19	2019/20		
Policy development and review	Development of Integrated Land Use Scheme for Polokwane in terms of SPLUMA, Act 16 of 2013	Operational	Municipal Wide	Draft Policy Advert Public Participation Adopted Policy Draft Policy Advert Public Participation Adopted Policy	Research on the Land Use Scheme best practices for wall to wall municipality	Development T.O.R,	Drafting T.O.R, appointment and development of the Policy	0	0	1500 000	CRR	No
Urban Framework Plan (UFP)	To consolidate and develop an integrated framework plan: Strategic Development Area 1 Strategic Development Area 2 Strategic Development Area 3	Operational	Municipal Wide	Draft Policy Advert Public Participation Adopted Policy Draft Policy Advert Public Participation Adopted Policy	Appointment of the consultant, Draft UFP for	Public Participation Inputs and comment	Adoption of the UFW Design Model for City of Polokwane as per the UFP recommendations	200 000	200 000	700 000	CRR	No

Project Name Mscoa	Activities Project Description	Opex /Capex Option	Ward No. Regional Segment	Key Performance Indicators/Measurable Objective	MTERF Targets			MTERF(R) Budget Costing Segment			Source of funding	EIA (Yes or No)
					2017/18	2018/19	2019/20	2017/18	2018/19	2019/20		
subdivision, rezoning and registration of municipal properties	Opening of a Township register for Sebayeng Park closure, subdivision and rezoning of a portion of land in Mankweng B	Operational	Mankweng and Sebayeng	Subdivision, rezoning and registration of municipal properties	Subdivision, rezoning and registration of municipal properties	Subdivision, rezoning and registration of municipal properties		200 000	200 000	0	CRR	No

10.6 Housing and Building inspection projects

Project Name Mscoa	Activities Project Description	Opex /Capex Option	Ward No. Regional Segment	Key Performance Indicators/Measurable Objective	MTERF Targets			MTERF(R) Budget Costing Segment			Source of funding	EIA (Yes or No)
					2017/18	2018/19	2019/20	2017/18	2018/19	2019/20		
Database Management	Updating and registration of prospective beneficiaries	Operational	All	No of new registrations	47000	55000	55000	R 40 000.00	R 55 000.00	R 60 500	CRR	N/A

Project Name Mscoa	Activities Project Description	Opex /Capex Option	Ward No. Regional Segment	Key Performance Indicators/ Measurable Objective	MTERF Targets			MTERF(R) Budget Costing Segment			Source of funding	EIA (Yes or No)
					2017/18	2018/19	2019/20	2017/18	2018/19	2019/20		
Upgrading of informal settlements (EXT 78)	Relocation and resettlement of beneficiaries	Operational	8	No of relocated and resettled beneficiaries	1000	2000	2000	R 350 000.00	R 370,000.00	R 390,000	CRR	YES
Housing Consumer Education	Conduct Housing Consumer Education to all cluster	Operational	All	No. Of Housing Consumer Education Workshops	18	10	17	R 40 000.00	R 50 000.00	R 70 000	CRR	No
Monitoring, prevention and demolition of illegal shacks, building occupation and land grab	Monitoring, prevention and demolition of illegal shacks, building occupation and land grab	Operational	All	No of illegal building demolished (illegal Shacks)	500	500	500	R 900,000.00	R 1 000 000.00	R 1 000 000	CRR	NO

Project Name Mscoa	Activities Project Description	Opex /Capex Option	Ward No. Regional Segment	Key Performance Indicators/ Measurable Objective	MTERF Targets			MTERF(R) Budget Costing Segment			Source of funding	EIA (Yes or No)
					2017/18	2018/19	2019/20	2017/18	2018/19	2019/20		
Allowance for Accreditation Projects			All	No of projects identified and implemented		2	4		R 3 000 000.00	R 11 000 000.00	Human Settlement Development Grant (HSDG)	YES
Building Plans	Building Plans received and approved	Operational	All	No of Building Plans received and approved	3500	4300	4300	60,000.00	65,000.00	R 85 000	CRR	N/A
Building control management	contravention notices and remedies	Operational	All	No of contravention notices issued and addressed	1500	1500	1500	65,000.00	70,000.00	R 250 000	CRR	N/A

10.7 Economic Development & Tourism (LED) Projects

Project Name Mscoa	Activities Project Description	Opex /Capex Option	Ward No. Regional Segment	Key Performance Indicators/Measurable Objective	MTERF Targets			MTERF(R) Budget Costing Segment			Source of funding	EIA (Yes or No)
					2017/18	2018/19	2019/20	2017/18	2018/19	2019/20		
Polokwane International	Facilitation of Marketing of the	Operational	All wards	Level of Marketing & implementation of plan	30%	30%	50%	300 000	300 000	500 000	PPP	No

Project Name Mscoa	Activities Project Description	Opex /Capex Option	Ward No. Regional Segment	Key Performance Indicators/Measurable Objective	MTERF Targets			MTERF(R) Budget Costing Segment			Source of funding	EIA (Yes or No)
					2017/18	2018/19	2019/20	2017/18	2018/19	2019/20		
Convention Centre	Projects											
Stimulate local economy through PICC and Aerotropolis	Facilitation of Marketing of the Projects	Operational	All wards	Level of Marketing & implementation of plan	30%	30%	50%	300 000	300 000	500 000	PPP	No
Fresh produced market	Conduct a feasibility Study	Operational	All wards	Level of implementation of Feasibility study	30%	30%	60%	300 000	300 000	500 000	PPP	No
Polokwane Flea Market	Exposure of SMMEs to markets	Operational	All wards	Number of exhibitions held	12	12	12	R 2 500 000.00	R 2 700 000	R 2 800 000.00	CRR	No
2030 smart vision implementation plan	Implementation of projects in the 2030 smart vision.	Operational	All wards	Level of implementation of EGDP	20%	20%	50%	R2, 000,000,00	R2, 000,000,00	R2.5 000 000	CRR	No
2030 smart vision implementation plan	Implementation of projects in the 2030 smart vision.	Operational	All wards	Review the EGDP	100%	100%	100%	R700 000	0	0		2030 smart vision impl

Project Name Mscosa	Activities Project Description	Opex /Capex Option	Ward No. Regional Segment	Key Performance Indicators/Measurable Objective	MTERF Targets			MTERF(R) Budget Costing Segment			Source of funding	EIA (Yes or No)
					2017/18	2018/19	2019/20	2017/18	2018/19	2019/20		
												ementation plan
Management of trade	Management of trading activities within the Municipality	Operational	All wards	Informal traders profile and database updated by target date	250	250	250	R400.000.00	R400.000.00	R800.000.00	CRR	No
Management of trade	Management of trading activities within the Municipality	Operational	All wards	# of Job opportunities created through the municipal LED initiatives (Temporary job opportunities)	100	150	200	R100 000	R125 000	R150 000	CRR	No
Management of trade	Management of trading activities within the Municipality	Operational	All wards	# of street traders capacitated	100	125	150	R 50 000	R 75 000	R 90 000	CRR	No
Management of trade	Management of trading activities within the Municipality	Operational	All wards	# of job opportunities created through the (temporary job opportunities)	50	80	100	R 110 000	R 150 000	R 200 000	CRR	No

Project Name Mscoa	Activities Project Description	Opex /Capex Option	Ward No. Regional Segment	Key Performance Indicators/Measurable Objective	MTERF Targets			MTERF(R) Budget Costing Segment			Source of funding	EIA (Yes or No)
					2017/18	2018/19	2019/20	2017/18	2018/19	2019/20		
Agriculture development	Profile and database of enterprises	Operational	All wards	Number of enterprises profiled	55	55	55	R120,000.00	R200,000.00	R280 000.00	CRR	No
SMMEs development	Developmental support of tourism industries	Operational	All wards	number of SMMEs supported, Capacitated, linked with markets, profiled	180	180	180	R200 000.00	R250 000.00	R285 000.00	CRR	No
Cooperative development	Developmental support of cooperatives	Operational	All wards	number of cooperatives supported, Capacitated, linked with markets, profiled	110	110	110	R200 000.00	R300 000.00	R400 000.00	CRR	No
Performance of local economy	Study of the performance of local economy	Operational	All wards	% of Data collected	100.00%	100.00%	100.00%	R70,000.00	R70 000	R70 000	CRR	No
Tourism Development	Developmental support of tourism industries	Operational	All wards	number of SMMEs supported	150	150	160	R115 000.00	R115 000.00	R150 000	CRR	No
Tourism development	Database management	Operational	All wards	Updated tourism database	1	1	1	R50 000	R50 000	R60 000	CRR	No

Project Name Mscosa	Activities	Opex /Capex	Ward No. Regional Segment	Key Performance Indicators/Measurable Objective	MTERF Targets			MTERF(R) Budget Costing Segment			Source of funding	EIA (Yes or No)
	Project Description	Option			2017/18	2018/19	2019/20	2017/18	2018/19	2019/20		
Marketing Polokwane as tourism and investment destination	Marketing	Operational	All wards	number of marketing platforms utilized	9	9	12	R1000,000,00	R1000,000,00	R1 200 000	CRR	No
Investment promotion	Identification and packaging of investment opportunities	Operational	All wards	number of opportunities packaged	5	5	10	R400,000.00	R400,000.00	R500 000	CRR	No
Tourism development	Review of Tourism strategy	Operational	All wards	Approved Updated tourism strategy	N/A	1	N/A	0	R800 000	0	CRR	NO
SMME Development	Capacity building programmes	Operational	All wards	Number of SMME capacity building programmes	10	10	15	R100 000	R100 000	R120 000	CRR	NO
SMME Development	Database management	Operational	All wards	Updated SMME database	1	1	N/A	1	R50 000	0	CRR	NO

Project Name Mscoa	Activities Project Description	Opex /Capex Option	Ward No. Regional Segment	Key Performance Indicators/Measurable Objective	MTERF Targets			MTERF(R) Budget Costing Segment			Source of funding	EIA (Yes or No)
					2017/18	2018/19	2019/20	2017/18	2018/19	2019/20		
Cooperative development	Database management	Operational	All wards	Updated Cooperatives database	1	1	1	1	R50 000	R50 000	CRR	NO
Agriculture development	Database management	Operational	All wards	Updated Farmers database	N/A	0	N/A	0	R50 000	0	CRR	NO
SMME Development	Review of SMME strategy	Operational	All wards	Approved Updated SMME strategy	N/A	1	N/A	0	R800 000	0	CRR	NO
Cooperatives Development	Review of Cooperative strategy	Operational	All wards	Approved Updated Cooperatives strategy	N/A	1	N/A	0	R800 000	0	CRR	NO
Agricultural Development	Develop Agricultural strategy	Operational	All wards	Approved Agricultural strategy	N/A	1	N/A	0	R800 000	0	CRR	

10.8 Corporate and Geo-Informatics Projects

Project Name Mscoa	Activities Project Description	Opex /Capex Option	Ward No. Regional Segment	Key Performance Indicators/Measurable Objective	MTERF Targets			MTERF(R) Budget Costing Segment			Source of funding	EIA (Yes or No)
					2017/18	2018/19	2019/20	2017/18	2018/19	2019/20		

Project Name Mscoa	Activities Project Description	Opex /Capex Option	Ward No. Regional Segment	Key Performance Indicators/Measurable Objective	MTERF Targets			MTERF(R) Budget Costing Segment			Source of funding	EIA (Yes or No)
					2017/18	2018/19	2019/20	2017/18	2018/19	2019/20		
Boundary Awareness Campaign	Pamphlets Leaflets/ Poster	Opex	8, 11-14, 17, 19, 25-26, 32, 37 and 40 - 45	No of Boundary Awareness Campaign conducted	5	5	6	100 000	110 000	120 000	CRR	NO

10.9 Commercialization Projects

COMMERCIALISATION

Project Name Mscoa	Activities Project Description	Opex /Capex Option	Ward No. Regional Segment	Key Performance Indicators/Measurable Objective	MTERF Targets			MTERF(R) Budget Costing Segment			Source of funding	EIA (Yes or No)
					2017/18	2018/19	2019/20	2017/18	2018/19	2019/20		
Commercialisation plan for Peter Mokaba Stadium	Number of major events at Peter Mokaba precinct	Operational	20	Rand value income generated through utilization of Peter Mokaba Stadium	R7,000,000	R8,000,000	R8,500,000	R12,720,000	R13,483,200	R14,292,192	CRR	No
Maintenance	Repairs and maintenance	Operational	20	Keep facility operational	8	4	4	R6,000,000.00	R7,000,000	R7,420,000	CRR	No
Special Events (Teams' contract negotiation and	Sign contracts with teams/event management	Operational	20	Number of contracts signed	5	6	6	R10,000,000.00	R11,000,000.00	R11,660,000	CRR	No

Project Name Mscoa	Activities Project Description	Opex /Capex Option	Ward No. Regional Segment	Key Performance Indicators/Measurable Objective	MTERF Targets			MTERF(R) Budget Costing Segment			Source of funding	EIA (Yes or No)
					2017/18	2018/19	2019/20	2017/18	2018/19	2019/20		
fees)	companies											
Marketing	Promote events at facilities	Operational	20	Increased spectator attendance	17	18	18	R7000,000	R7000,000	R7,420,000	CRR	No
Hospitality Suites	Activate hospitality suites during games to generate revenue through selling the sky boxes	Operational	20	Number of hospitality suites bought per match	90	100	100	R2000,000.00	R2,200,000.00	R2,332,000	CRR	No

10.10 Facilities Management Projects

Project Name Mscoa	Activities Project Description	Opex /Capex Option	Ward No. Regional Segment	Key Performance Indicators/Measurable Objective	MTERF Targets			MTERF(R) Budget Costing Segment			Source of funding	EIA (Yes or No)
					2017/18	2018/19	2019/20	2017/18	2018/19	2019/20		
Building and Equipment(Routine and	Maintenance of building facilities	Operational	Municipal wide	% of work done	100%	100%	100%	30 000 000	35 000 000	40 000 000	CRR	No

Project Name Mscoa	Activities	Opex /Capex Option	Ward No. Regional Segment	Key Performance Indicators/Measurable Objective	MTERF Targets			MTERF(R) Budget Costing Segment			Source of funding	EIA (Yes or No)
	Project Description				2017/18	2018/19	2019/20	2017/18	2018/19	2019/20		
Scheduled maintenance)												
Building and Equipment(Public Toilets)	Maintenance of Public Toilets	Operational	Municipal wide	% of work done	100%	100%	100%	1 600 000	1 650 000	1 700 000	CRR	No
Cleaning Services	Cleaning of Public Toilets	Operational		% of work done	100%	100%	100%	4 200 000	4 400 000	4 600 000	CRR	No
Rental Equipment	Servicing of Lifts and Servicing of Hygiene and Sanitary Facilities	Operational	Municipal wide	% of work done	100%	100%	100%	1 700 000	2 000 000	2 100 000	CRR	No
Grounds and Fences	Maintenance of sports grounds and fences	Operational	Municipal wide	% of work done	100%	100%	100%	1 200 000	1 400 000	1 600 000	CRR	No

Project Name Mscoa	Activities Project Description	Opex /Capex Option	Ward No. Regional Segment	Key Performance Indicators/Measurable Objective	MTERF Targets			MTERF(R) Budget Costing Segment			Source of funding	EIA (Yes or No)
					2017/18	2018/19	2019/20	2017/18	2018/19	2019/20		
Plant and Equipment	Servicing and repairing of plants and equipment's	Operational	Municipal wide	% of work done	100%	100%	100%	700 000	900 000	1 000 000	CRR	No
Athletics Equipment's	Maintenance and replacing of athletics equipment's	Operational	Municipal wide	% of work done	100%	100%	100%	550 000	700 000	1 000 000	CRR	No
Servicing and maintenance of lifts	Servicing and maintenance of lifts	Operational	Municipal wide	% of work done	100%	100%	100%	1 000 000	1 200 00	1 400 000	CRR	No
Civic Centre refurbishment	Construction of office space on 2nd floor, 1st floor	Capital	20	% of Work done by June 2017	60.00%	100.00%	100.00%	15 000 000	5 000 000	4 500 000	CRR	No
Renovation of offices	Upgrade municipal offices to meet the requirements for Occupational Certificates	Capital	Municipal Wide	% of Work done by June 2017	100.00%	100.00%	100.00%	3 000 000	2 000 000	2 000 000	CRR	No

Project Name Mscoa	Activities Project Description	Opex /Capex Option	Ward No. Regional Segment	Key Performance Indicators/Measurable Objective	MTERF Targets			MTERF(R) Budget Costing Segment			Source of funding	EIA (Yes or No)
					2017/18	2018/19	2019/20	2017/18	2018/19	2019/20		
Furniture and Office Equipment	Purchasing of office equipment for staff personnel	Capital	Municipal Wide	% of office furniture and equipment supplied by June 2017	100.00%	100.00%	100.00%	1 000 000	500 000	500 000	CRR	No
Upgrading of Offices Stadium	Upgrading of Offices Stadium	Capital	20	% of upgrading of offices at Stadium	100.00%	100.00%	100.00%	5 000 000	0	0	PTIS	No
Workers Residence(barracks)	Construction of New workers residence units	Capital	23	% of Work done by June 2017	60.00%	100.00%	100.00%	2 500 000	0	0	CRR	No
Refurbishment of City Library and Auditorium	Refurbishment of City Library and Auditorium	Capital	20	% of refurbishment of Library and Auditorium done by June 2017	100.00%	100.00%	100.00%	2 000 000	2 000 000	500 000	CRR	No
Upgrading of Seshego Library	Upgrading of Seshego Library	Capital	17	% of Upgrading of Seshego library done by June 2017	100.00%	N/A	100.00%	1 500 000	1 000 000	700 000	CRR	No

Project Name Mscoa	Activities Project Description	Opex /Capex Option	Ward No. Regional Segment	Key Performance Indicators/Measurable Objective	MTERF Targets			MTERF(R) Budget Costing Segment			Source of funding	EIA (Yes or No)
					2017/18	2018/19	2019/20	2017/18	2018/19	2019/20		
Furniture and Equipment Molepo library	Purchasing of office equipment for Molepo Library	Capital	2	% of office furniture and equipment supplied by June 2017	N/A	100.00%	N/A	0	1 000 000	0	CRR	No
Modular Library Dikgale	Purchasing of Modular library for Dikgale	Capital	32	Number of Modular Library Units supplied by June 2017	3	3	N/A	1 000 000	500 000	0	CRR	No
New exhibition Irish House	New exhibition Irish House	Capital	City	No of New exhibition Irish House	N/A	1	1	0	800 000	800 000	CRR	No
Refurbishment of Bakone Malapa museum	Refurbishment of Bakone Malapa museum	Capital	2	% of refurbishment of Bakone Malapa museum done by June 2017	100.00%	100.00%	100.00%	800 000	0	0	CRR	No
Construction of waiting area at Traffic	Construction of waiting area at Traffic Law enforcement	Capital	23	% of Work done by June 2017	50%	75%	100%	1 500 000	0	0	CRR	No

Project Name Mscoa	Activities Project Description	Opex /Capex Option	Ward No. Regional Segment	Key Performance Indicators/Measurable Objective	MTERF Targets			MTERF(R) Budget Costing Segment			Source of funding	EIA (Yes or No)
					2017/18	2018/19	2019/20	2017/18	2018/19	2019/20		
Construction of Mankweng Traffic and Licensing Testing Centre	Construction of Mankweng Traffic and Licensing Testing Centre	Capital	25	% of Work done by June 2017	50%	75%	100%	6 000 000	6 000 000	10 000 000	CRR	No
Construction of filling Area	Construction of filling Area at Traffic	Capital	23	% of Work done by June 2017	50%	70%	100%	1 000 000	2 000 000	2 000 000	CRR	No
Civic Centre Aircon Upgrade	Installation of New Air conditioning plants for Rates Hall, Mayor's Palour and Old Council Chamber	Capital	20	% of Work done by June 2017	100.00%	100.00%	N/A	1 200 000	1 500 000	0	CRR	No
Old Peter Mokaba Stadium	Installation of New Standby Generator	Capital	20	% of Work done by June 2017	100.00%	N/A	N/A	1 500 000	0	0	CRR	No

Project Name Mscoa	Activities Project Description	Opex /Capex Option	Ward No. Regional Segment	Key Performance Indicators/Measurable Objective	MTERF Targets			MTERF(R) Budget Costing Segment			Source of funding	EIA (Yes or No)
					2017/18	2018/19	2019/20	2017/18	2018/19	2019/20		
Generator												
New Council Chamber (Roof)	Refurbishment of existing roof structure at New Council Chamber	Capital	20	% of Work done by June 2017	100.00%	N/A	N/A	1 500 000	0	0	CRR	No
Refurbishment of Public toilets	Replacement of existing sanitary fittings to Vandalproof sanitary ware.	Capital	Municipal wide	% of Work done by June 2017	100.00%	N/A	N/A	500 000	600 000	750 000	CRR	No
Construction of Mankweng Water and Sanitation Centre	Construction of Workshop, Storerooms, Ablution Facilities, Offices and Control room	Capital	25	% of Work done by June 2017	100.00%	100.00%	100.00%	1 000 000	3 000 000	6 000 000	CRR	No

Project Name Mscoa	Activities Project Description	Opex /Capex Option	Ward No. Regional Segment	Key Performance Indicators/Measurable Objective	MTERF Targets			MTERF(R) Budget Costing Segment			Source of funding	EIA (Yes or No)
					2017/18	2018/19	2019/20	2017/18	2018/19	2019/20		
Construction of Municipal Filing Area	Construction of Municipal Filing Area	Capital	City	% of filling area completed on target date	100%	100%	N/A	1 200 0000	2 500 000	0	CRR	No
Civic Centre Toilet	Refurbishment of Civic Centre Toilet	Capital	City	% of Refurbishment of Civic Centre Toilet	100%	N/A	N/A	600 000	0	0	CRR	No
Civic Centre Lift	Upgrading of Civic Centre Lifts	Capital	City	% of Civic Centre Lift lifts upgraded by target date	100%	N/A	N/A	2 000 000	0	0	CRR	No
Renovation for the dilapidated AIDS Centre	Erection of the palisade fencing	Capital Projects	AIDS Centre	% Renovation for the dilapidated AIDS Centre	100%	100%	100%	750 000	750 000	750 000	CRR	No
	Board room Partitioning											
	Board room furniture											
	Replacement of the kitchen units											
	Erection of Carports											

10.11 Sports and Recreation Projects

SPORTS & RECREATION

Project Name	Activities Project Description	Opex /Capex Option	Ward No. Regional Segment	Key Performance Indicators/Measurable Objective	MTERF Targets			MTERF(R) Budget Costing Segment			Source of funding	EIA (Yes or No)
					2017/18	2018/19	2019/20	2017/18	2018/19	2019/20		
Mscoa Mayoral Road Race	Mayoral Road Race	Operational	All Wards	Number of Mayoral Road Race held	1	1	1	R1.32M	R1,45M	R2M	CRR	No
Mayoral Football and Netball Cup	Mayoral Football and Netball Cup	Operational	All Wards	Number of Mayoral Football and Netball, Volleyball Cup held	1	1	1	R2,2M	R2,3M	R2,5M	CRR	No
Holiday Programme	Holiday Programme	Operational	All wards	Number of Holiday Programme held	4	4	1	R500.000	R500.000	R 1M	CRR	No
Polokwane Development Games	Development Games	Operational	All wards	Number of players participating in the games.1	1	1	1	R1,6M	R1,7	R2M	CRR	No
Polokwane Cycling Race	Cycling Race	Operational	All wards	Number of Cyclists attending event 1	1	1	1	R1,3	R1,5	R2M	CRR	No

Project Name Mscoa	Activities Project Description	Opex /Capex Option	Ward No. Regional Segment	Key Performance Indicators/Measurable Objective	MTERF Targets			MTERF(R) Budget Costing Segment			Source of funding	EIA (Yes or No)
					2017/18	2018/19	2019/20	2017/18	2018/19	2019/20		
International Golf Tournament	Winter Golf Tournament	Operational	All wards	1 Number of International and Professional Golfers attending the event	1	1	1	R2,4M	R2,5M	R2,5M	CRR	No
Workshops	Workshops	Operational	All Wards	No of Workshops held	2	2	3	R500.000	R500.000	R500.000	CRR	No
Mayoral Golf Day	Mayoral Golf Day	Operational	19,20,21,22,23	Number of Mayoral Golf Day held	1	1	1	R1.35M	R1.48M	R1M	CRR	No
Polokwane Soccer Challenge	Polokwane Soccer Challenge	Operational;	20,21,22,23,24	Number of teams participating in the challenge	1	1	1	R 3,5M	R3,7	R4M	CRR	No
Indigenous Games	Indigenous Games	Operational	19,20,21,22,23	Number of Indigenous Games held	1	1	1	R500,000	R500,000	R1M	CRR	No
Golden Games	Golden Games	Operational	19,20,21,22,23	Number of Golden Games held	1	1	1	R500.000	R500.000	R800.000	CRR	No

Project Name	Activities Project Description	Opex /Capex Option	Ward No. Regional Segment	Key Performance Indicators/Measurable Objective	MTERF Targets			MTERF(R) Budget Costing Segment			Source of funding	EIA (Yes or No)
					2017/18	2018/19	2019/20	2017/18	2018/19	2019/20		
Polokwane Super Rugby Match	Polokwane Super Rugby Match	Operational	19,20,21,22,23	Number of Polokwane Super Rugby Matches	1	1	1	R1,500,000	R1,600,000	R1,8M	CRR	No
Saimsa Games	Saimsa Games	Operational	19,20,21,22,23	Number of Saimsa Games held	1	1	1	R500.000	R500.000	R1M	CRR	No
Grass Cutting equipment	Grass Cutting equipment	Capital Budget	Municipal Wide	Number of machinery purchased	11	N/A	1	550 000	500 000	R1M	CRR	No
Upgrading of Ga-Manamela Sport Complex	Installation of an Astro turf Installation of ablution facility	Capital Budget	35	Level of upgrading of Ga-Manamela Sport Complex	100%	N/A	N/A	7 000 000	0	0	MIG	No
Construction of an RDP Combo Sport Complex at Molepo	Construction of netball, basketball and volleyball fields Install an	Capital Budget	1,2,3,4,5	Level of construction of an RDP Combo Sport Complex	100%	100%	N/A	12 000 000	3 000 000	0	MIG	Yes

Project Name	Activities Project Description	Opex /Capex Option	Ward No. Regional Segment	Key Performance Indicators/Measurable Objective	MTERF Targets			MTERF(R) Budget Costing Segment			Source of funding	EIA (Yes or No)
					2017/18	2018/19	2019/20	2017/18	2018/19	2019/20		
Area 2	astro turf soccer field Construct ablution facilities											
Construction of Mankweng Sport facility 2	Construct ablution and change facilities Install irrigation and drainage system Install lights for the facility	Capital Budget	25	Level of Construction of Mankweng Sport facility	100%	100%	0%	15 000 000	20 000 000	0	MIG	NO
Sport stadium in Ga-Maja	Construction of netball, basketball and volleyball fields Install an	Capital Budget	2	Level of construction of an RDP Combo Sport Complex	100%	100%	0%	8 803 450	15 000 000	4 000 000	MIG	Yes

Project Name	Activities Project Description	Opex /Capex Option	Ward No. Regional Segment	Key Performance Indicators/Measurable Objective	MTERF Targets			MTERF(R) Budget Costing Segment			Source of funding	EIA (Yes or No)
					2017/18	2018/19	2019/20	2017/18	2018/19	2019/20		
	astro turf soccer field Construct ablution facilities											
EXT 44/77 Sports and Recreation Facility	EXT 44/77 Sports and Recreation Facility	Capital Budget	08	Level of construction EXT 44/77 Sports and Recreation Facility	100%	100%	0%	2 000 000	15 000 000	10 000 000	MIG	Yes
Swimming- Plant & Equipment	Procurement of Pool pumps for the municipal pools	Capital Budget	11,39,19	Number of pumps procured and installed	10	0	0	500,000	0	0	CRR	No
Provision of soccer and netball goal post in RDP fields	Procurement of Soccer and Netball goal post for graded fields in	Capital Budget	Municipal Wide	Number of Soccer and Netball goal posts procured and installed at the Wards	1080	0	0	4,000,000	0	0	MIG	No

Project Name	Activities Project Description	Opex /Capex Option	Ward No. Regional Segment	Key Performance Indicators/Measurable Objective	MTERF Targets			MTERF(R) Budget Costing Segment			Source of funding	EIA (Yes or No)
					2017/18	2018/19	2019/20	2017/18	2018/19	2019/20		
Mscoa	the Wards.											
Upgrading of Mankweng Stadium-roadworks		Capital Budget						0	0	12,000,000	MIG	No
Upgrading of Tibane Stadium	Extension of canopy roof on existing grandstands with 44 meters, Provide nets for Posts for netball court and tennis court, Changing baskets surface	Capital Budget	44	% of work done	Completed Canopy roof on the existing grandstand, ,	Paved underneath of grandstand, boundary fence, soccer pitch with artificial grass	Connected water to extensions with installations of posts and purchased nets.	2,000,000	1,318,100	10,000,000	MIG	No

Project Name	Activities Project Description	Opex /Capex Option	Ward No. Regional Segment	Key Performance Indicators/Measurable Objective	MTERF Targets			MTERF(R) Budget Costing Segment			Source of funding	EIA (Yes or No)
					2017/18	2018/19	2019/20	2017/18	2018/19	2019/20		
Mscosa	marking to combine basketball with volleyball, supply post and nets), construction of boundary fence around the soccer field, water connection extension to the courts(ring fence from existing tanks) and paving underneath											

Project Name	Activities Project Description	Opex /Capex Option	Ward No. Regional Segment	Key Performance Indicators/Measurable Objective	MTERF Targets			MTERF(R) Budget Costing Segment			Source of funding	EIA (Yes or No)
					2017/18	2018/19	2019/20	2017/18	2018/19	2019/20		
Mscosa	h the existing grandstands (block paving), extension of the soccer pitch and installation of the artificial grass and subsurface stormwater drainage.											
Mahlono ng Upgrading of Stadium		Capital Budget						2,000,000	0	10,000,000	MIG	No

10.12 Cultural Services Projects

CULTURAL SERVICES

Project Name Mscoa	Activities	Opex /Capex Option	Ward No. Regional Segment	Key Performance Indicators/Measurable Objective	MTERF Targets			MTERF(R) Budget Costing Segment			Source of funding	EIA (Yes or No)
	Project Description				2017/18	2018/19	2019/20	2017/18	2018/19	2019/20		
Cultural Awareness program	Cultural competitions presented in all the clusters up to final at municipal level	Operational	All wards to benefit	Number Cultural Awareness program held	1	1	1	198000	217800	239600	CRR	No
Holiday program	Present holiday program for elderly with the involvement of the youth	Operational	06,07,25,26,27,28,30,31,34	Number Holiday program	1	1	1	10958	12053	12800	CRR	No
Polokwane Literary Fair	Present annual literary fair	Operational	All wards to benefit	Number Polokwane Literary Fair	1	1	1	1 235 043	1358547	1500000	CRR	No

Project Name Mscoa	Activities	Opex /Capex Option	Ward No. Regional Segment	Key Performance Indicators/Measurable Objective	MTERF Targets			MTERF(R) Budget Costing Segment			Source of funding	EIA (Yes or No)
	Project Description				2017/18	2018/19	2019/20	2017/18	2018/19	2019/20		
Literary development program	Present a literary development program consisting of a number of development projects	Operational	All wards to benefit	Number Literary development program	1	1	1	363000	399300	439230	CRR	No
Special Calendar events for Museums	Present Heritage day celebration; participate in Polokwane show; Participate/present International Museums' day	Operational	All wards to benefit	Number Special Calendar events for Museums	3	3	3	153 421	168763	185639	CRR	No

Project Name Mscoa	Activities Project Description	Opex /Capex Option	Ward No. Regional Segment	Key Performance Indicators/Measurable Objective	MTERF Targets			MTERF(R) Budget Costing Segment			Source of funding	EIA (Yes or No)
					2017/18	2018/19	2019/20	2017/18	2018/19	2019/20		
Rotating Art Museum Exhibitions	Plan and present 2 Art Exhibitions	Operational	All wards to benefit	Number of Rotating Art Museum Exhibitions held	2	2	2	65 752	72 327	79560	CRR	No
Workshops Art museum	Present art workshops on different themes	Operational	All wards to benefit	Number Workshops Art museum held	2	2	2	65 752	72 327	79560	CRR	No
Library programs	Present the following projects: National Book week, Library week; EM debate tournament; Gr v11 outreach; Holiday program; library awareness	Operational	All wards to benefit	Number of Library programs	6	6	6	235400	258 940	350000	CRR	No

Project Name Mscoa	Activities	Opex /Capex Option	Ward No. Regional Segment	Key Performance Indicators/Measurable Objective	MTERF Targets			MTERF(R) Budget Costing Segment			Source of funding	EIA (Yes or No)
	Project Description				2017/18	2018/19	2019/20	2017/18	2018/19	2019/20		
	s Gr V11 out-reach; Holiday programs ; Library awareness											
Research and Development	Re-search and Development	Operational	All Wards	Number of research projects.	100%	100%	100%	275 000	302 500	332750	CRR	No
Collection development - books	Purchase library books	Capital	All wards	Percentage of library books Purchased	100%	100%	100%	800 000	1 000 000	1 200 000	CRR	No
Library Master plan	Research and development of a library masterplan to guide	Operational	All wards to benefit	No of wards completed	N/A	N/A	100%	0	0	550 000	CRR	No

Project Name	Activities Project Description	Opex /Capex Option	Ward No. Regional Segment	Key Performance Indicators/Measurable Objective	MTERF Targets			MTERF(R) Budget Costing Segment			Source of funding	EIA (Yes or No)
					2017/18	2018/19	2019/20	2017/18	2018/19	2019/20		
Mscosa	library development											

10.13 Clusters projects

CLUSTERS

Project Name	Activities Project Description	Opex /Capex Option	Ward No. Regional Segment	Key Performance Indicators/Measurable Objective	MTERF Targets			MTERF(R) Budget Costing Segment			Source of funding	EIA (Yes or No)
					2017/18	2018/19	2019/20	2017/18	2018/19	2019/20		
Thusong Service Centre (TSC)	Identification of land Purchase of land	Capital	Mankweng Cluster	% of Work done by June 2018	100%	N/A	N/A	500 000	500 000	1 000 000	CRR	Yes
	Development of building plans & designs	Capital	Mankweng	% of Work done by June 2019	N/A	100%	N/A					
	Construction of TSC	Capital	Cluster	% of Work done by	N/A	N/A	100%					

Project Name Mscoa	Activities	Opex /Capex Option	Ward No. Regional Segment	Key Performance Indicators /Measurable Objective	MTERF Targets			MTERF(R) Budget Costing Segment			Source of funding	EIA (Yes or No)
	Project Description				2017/18	2018/19	2019/20	2017/18	2018/19	2019/20		
				June 2020								
Mobile service sites	Construction of mobile service sites	Capital		% of Work done by June 2017	100%	100%		500 000	2 100 000	0	CRR	Yes
	Upgrading of Ipopeng & Mhlonong centres (former Aganang) into mobile service sites	Capital	Mhlonong	% of Work done by June 2020	N/A	N/A	100%					
Renovation of existing Cluster offices	Construction of carports & paving Palisade fencing Drilling & equipping of boreholes	Capital	Moletjie Sebayeng Molepo/Chue ne/Maja Moletjie	% of Work done by June 2020	100%	100%	100%	400 000	500 000	1 800 000	CRR	No

Project Name Mscoa	Activities Project Description	Opex /Capex Option	Ward No. Regional Segment	Key Performance Indicators /Measurable Objective	MTERF Targets			MTERF(R) Budget Costing Segment			Source of funding	EIA (Yes or No)
					2017/18	2018/19	2019/20	2017/18	2018/19	2019/20		
Cluster offices Construction at Seshego	Construction of new cluster offices in Seshego Acquisition of land Plans & designs	Capital	11,12,13, 14,17,37	% of Work done by June 2020	N/A	N/A	100%	0	0	2 000 000	CRR	Yes
Upgrading of existing Cluster offices	Upgrading of existing cluster offices (Moletjie, Sebayeng & Molepo) plans & designs	Capital	(Moletjie, Sebayeng & Molepo)	% of Work done by June 2020	N/A	N/A	100%	0	0	1 500 000	CRR	No
Construction of mobile service sites (Moletjie &	Construction of 2 mobile service sites (Moletjie & Mankweng)	Capital	(Moletjie & Mankweng)	% of Work done by June 2020	N/A	N/A	100%	0	0	7 000 000	CRR	Yes

Project Name Mscoa	Activities Project Description	Opex /Capex Option	Ward No. Regional Segment	Key Performance Indicators /Measurable Objective	MTERF Targets			MTERF(R) Budget Costing Segment			Source of funding	EIA (Yes or No)
					2017/18	2018/19	2019/20	2017/18	2018/19	2019/20		
Mankweng)												
Construction of Municipal Depots in all Clusters	Construction of depots in all clusters Acquisition of land plans & designs	Capital	All Clusters	% of Work done by June 2020	N/A	N/A	100%	0	0	3 000 000	CRR	Yes

10.14 IDP unit Projects

Project Name Mscoa	Activities Project Description	Opex /Capex Option	Ward No. Regional Segment	Key Performance Indicators/Measurable Objective	MTERF Targets			MTERF(R) Budget Costing Segment			Source of funding	EIA (Yes or No)
					2017/18	2018/19	2019/20	2017/18	2018/19	2019/20		
IDP/Budget Public Participation	Consultation with stakeholders on the Draft IDP & Budget, IDP Tech.	Operational	Municipal Wide	Number Public participation conducted on draft IDP by 30 April 2016	10	10	10	4 000 000	5 000 000	6 000 000	CRR	No

Project Name Mscoa	Activities Project Description	Opex /Capex Option	Ward No. Regional Segment	Key Performance Indicators/Measurable Objective	MTERF Targets			MTERF(R) Budget Costing Segment			Source of funding	EIA (Yes or No)
					2017/18	2018/19	2019/20	2017/18	2018/19	2019/20		
	steering ,Rep forums ,NT engagements and other planning meetings											
Bosberaad/ Strategic Planning session	Municipal Strategic Planning i.e. Department and Municipal	Operational	Municipal Wide	number of strategic plan session held by 31 December 2016	1	1	1	700 000	860 000	960 000	CRR	No

10.15 internal Audit Projects

Project Name Mscoa	Activities Project Description	Opex /Capex Option	Ward No. Regional Segment	Key Performance Indicators/Measurable Objective	MTERF Targets			MTERF(R) Budget Costing Segment			Source of funding	EIA (Yes or No)
					2017/18	2018/19	2019/20	2017/18	2018/19	2019/20		
Internal Audit projects	Execution of projects on the approved plan.	Operational	N/A	% execution of Approved internal audit plan in accordance with the approved methodology	100%	100%	100%	4 258 000	4 258 000	4 683 800	CRR	No

Project Name Mscoa	Activities Project Description	Opex /Capex Option	Ward No. Regional Segment	Key Performance Indicators/Measurable Objective	MTERF Targets			MTERF(R) Budget Costing Segment			Source of funding	EIA (Yes or No)
					2017/18	2018/19	2019/20	2017/18	2018/19	2019/20		
Audit Committee Meetings	Audit Committee meeting are held quarterly to advise Council and Management and guide Internal Audit activities within the Municipality	Operational	N/A	# of Audit Committee Meetings held by 30 June 2017	4	4	4	800,000	800,000	763 840	CRR	No

10.16 Risk Management Projects

Project Name Mscoa	Activities Project Description	Opex /Capex Option	Ward No. Regional Segment	Key Performance Indicators/Measurable Objective	MTERF Targets			MTERF(R) Budget Costing Segment			Source of funding	EIA (Yes or No)
					2017/18	2018/19	2019/20	2017/18	2018/19	2019/20		
(Appointments of panel of forensic investigators)	Promotion of Toll Free Fraud Hotline.	Operational	All Wards	Number of Awareness campaigns on Fraud and corruption held	4	4	4	1 323 759	1 383 990	1 483 990	CRR	No

Project Name Mscoa	Activities	Opex /Capex Option	Ward No. Regional Segment	Key Performance Indicators/Measurable Objective	MTERF Targets			MTERF(R) Budget Costing Segment			Source of funding	EIA (Yes or No)
	Project Description				2017/18	2018/19	2019/20	2017/18	2018/19	2019/20		
ors) Fraud and corruption awareness campaigns in the Municipal area	<p>Conduct fraud awareness training for all staff members focusing on prevention, detection, mitigation and reporting of fraud incidents.</p> <p>Expect Fraud and Corruption investigations. Conduct Fraud and Corruption detective reviews in the workplace</p>			Number of reports on Fraud and Corruption detective reviews	4	4	4					

Project Name Mscoa	Activities Project Description	Opex /Capex Option	Ward No. Regional Segment	Key Performance Indicators/Measurable Objective	MTERF Targets			MTERF(R) Budget Costing Segment			Source of funding	EIA (Yes or No)
					2017/18	2018/19	2019/20	2017/18	2018/19	2019/20		
Risk Management Committee Oversight	Risk Management Committee meetings held	Operational	All Wards	Risk Management Committee meetings held	4	4	4	64000	68000	72000	CRR	No

10.17 Special Focus projects

Project Name Mscoa	Activities Project Description	Opex /Capex Option	Ward No. Regional Segment	Key Performance Indicators/Measurable Objective	MTERF Targets			MTERF(R) Budget Costing Segment			Source of funding	EIA (Yes or No)
					2017/18	2018/19	2019/20	2017/18	2018/19	2019/20		
HAST	Local AIDS Council meetings; HIV Counselling and Testing; workshops; Support groups sessions; HAST campaigns	Operational	Ward 8 Ward 19 Ward 40 Ward 24 Ward 35	Number of people attending	2000	2500	3000	R292 410	R350 892	R400 000	CRR	No

Project Name Mscoa	Activities Project Description	Opex /Capex Option	Ward No. Regional Segment	Key Performance Indicators/Measurable Objective	MTERF Targets			MTERF(R) Budget Costing Segment			Source of funding	EIA (Yes or No)
					2017/18	2018/19	2019/20	2017/18	2018/19	2019/20		
GENDER FOCAL POINT	Women's Caucus; Awareness campaigns; Gender workshops; Forum meetings; HCT	Operational	Ward 27 All wards	Number of people attending	2000	2500	3000	R292 410	R350 892	R400 000	CRR	No
YOUTH DEVELOPMENT PROGRAMME	Youth Summit; Youth camp; Youth development workshops; Youth Council meetings; School outreach campaigns	Operational	All wards Ward 40-45 Ward 33 Ward 8 Ward 9 Ward 24	Number of people attending	1500	2000	3000	R259 200	R311 040	R400 000	CRR	No
SUPPORT FOR DISABLED PEOPLE	Awareness campaigns; National and international calendar events; Forum	Operational	All wards	Number of people attending	1000	1500	2500	R224 280	R269 136	R350 000	CRR	No

Project Name Mscoa	Activities Project Description	Opex /Capex Option	Ward No. Regional Segment	Key Performance Indicators/Measurable Objective	MTERF Targets			MTERF(R) Budget Costing Segment			Source of funding	EIA (Yes or No)
					2017/18	2018/19	2019/20	2017/18	2018/19	2019/20		
	meetings											
SUPPORT FOR OLDER PERSONS	Pay point monitoring; rights for older persons campaigns; National and international calendar events; Forum meetings	Operational	All wards	Number of people attending	1000	1500	2000	R187 000	R224 400	R250 000	CRR	No
CHILDREN'S PROGRAMME	Children's camp; Forum meetings; Awareness campaigns; Take a child to school campaigns; Junior City Council activities;	Operational	All wards	Number of people attending	1500	2000	8000	R650 000	R699 700	R700 000	CRR	No

Project Name Mscoa	Activities Project Description	Opex /Capex Option	Ward No. Regional Segment	Key Performance Indicators/Measurable Objective	MTERF Targets			MTERF(R) Budget Costing Segment			Source of funding	EIA (Yes or No)
					2017/18	2018/19	2019/20	2017/18	2018/19	2019/20		
	ECD Centres outreach; School outreach campaigns; Motsepe Toy distribution support											

10.18 Communication and Marketing Projects

Project Name Mscoa	Activities Project Description	Opex /Capex Option	Ward No. Regional Segment	Key Performance Indicators/Measurable Objective	MTERF Targets			MTERF(R) Budget Costing Segment			Source of funding	EIA (Yes or No)
					2017/18	2018/19	2019/20	2017/18	2018/19	2019/20		
Marketing Communication on Smart Econo	Integrated advertising campaign, exhibition	Opex	Municipal wide	# of international marketing activities to attract foreign direct investment by 30 June 2016/17	2	3	4	R 850 000.00	R 950 000.00	R 1,007,000	CRR	No

Project Name Mscoa	Activities Project Description	Opex /Capex Option	Ward No. Regional Segment	Key Performance Indicators/Measurable Objective	MTERF Targets			MTERF(R) Budget Costing Segment			Source of funding	EIA (Yes or No)
					2017/18	2018/19	2019/20	2017/18	2018/19	2019/20		
my	s and stakeholder engagement sessions											
Marketing Communication on Smart Environment	Integrated advertising campaign, exhibitions and stakeholder engagement sessions	Opex	Municipal wide	# of community awareness campaigns by 30 June 2016/17	2	3	4	R 850 000.00	R 950 000.00	R1,007,000	CRR	No
Marketing Communication on	Integrated advertising campaign	Opex	Municipal wide	# of anticorruption campaigns and customer relations activities by 30 June 2016/17	2	3	4	R 850 000.00	R 950 000.00	R1,007,000	CRR	No

Project Name Mscosa	Activities Project Description	Opex /Capex Option	Ward No. Regional Segment	Key Performance Indicators/Measurable Objective	MTERF Targets			MTERF(R) Budget Costing Segment			Source of funding	EIA (Yes or No)
					2017/18	2018/19	2019/20	2017/18	2018/19	2019/20		
Smart governance	, exhibitions and stakeholder engagement sessions											
Marketing Communication on Smart living	Integrated advertising campaign, exhibitions and stakeholder engagement sessions	Opex	Municipal wide	# of community awareness campaigns by 30 June 2016/17	2	3	4	R 850 000.00	R 950 000.00	R1,007,000	CRR	No

Project Name Mscoa	Activities Project Description	Opex /Capex Option	Ward No. Regional Segment	Key Performance Indicators/Measurable Objective	MTERF Targets			MTERF(R) Budget Costing Segment			Source of funding	EIA (Yes or No)
					2017/18	2018/19	2019/20	2017/18	2018/19	2019/20		
Marketing Communication on Smart mobility	Integrated advertising campaign, exhibitions and stakeholder engagement sessions	Opex	Municipal wide	# of community awareness campaigns by 30 June 2016/17	2	3	4	R 120 000.00	R 130 000.00	R137,800.00	CRR	No
Internal Marketing Communication	Integrated advertising campaign, exhibitions and stakeholder engagement	Opex	Municipal wide	# of staff engagements on improving customer relations, internal communications and brand advocacy by 30 June 2016/17	2	3	4	R 850 000.00	R 950 000.00	R1,007,000	CRR	No

Project Name Mscoa	Activities Project Description	Opex /Capex Option	Ward No. Regional Segment	Key Performance Indicators/Measurable Objective	MTERF Targets			MTERF(R) Budget Costing Segment			Source of funding	EIA (Yes or No)
					2017/18	2018/19	2019/20	2017/18	2018/19	2019/20		
	ent sessions											
Bulk SMS facility for non ratepayers	Creation of a contacts database: Awareness of the programme, distribution of forms and data capturing	Opex	Municipal wide	# of wards functional database by 30 June 2016/17	2	3	4	R 650 000.00	R 750 000.00	R 795 000.00	CRR	No

10.19 Public Participation and Council Support Projects

Project Name Mscoa	Activities Project Description	Opex /Capex Option	Ward No. Regional Segment	Key Performance Indicators/Measurable Objective	MTERF Targets			MTERF(R) Budget Costing Segment			Source of funding	EIA (Yes or No)
					2017/18	2018/19	2019/20	2017/18	2018/19	2019/20		
Ward Committee	Ward committee meetings to report on ward service delivery	Operational	all Wards	no of ward committees meetings	540	540	540	R 5 940 000.00	R 6 480 000.00	R7 020 000.00	CRR	No
Ward Committee Conference	Conference to empower, re-affirm and strengthen the importance of ward committees	Operational	all Wards	no of Ward Committee Conference held	1	1	1	R 1 500 000	R 1 800,000.00	R2 000 000.00	CRR	No
Ward Committee Training	To empower and strengthen the work importance of ward committees	Operational	all Wards	no of Ward Committee member inductions and training sessions convened	1	1	1	R500 000.00	R600 000.00	R700 000.00	CRR	No

10.20 Waste Management Projects

Project Name Mscoa	Activities Project Description	Opex /Capex Option	Ward No. Regional Segment	Key Performance Indicators/Measurable Objective	MTERF Targets			MTERF(R) Budget Costing Segment			Source of funding
					2017/18	2018/19	2019/20	2017/18	2018/19	2019/20	
30 m3 skip containers	Purchase 12 x 30m3 skip containers for rural transfer stations	Capital	9, 16, 33 & 34	# of skip containers to purchased	10 skips	10 skips	10 skips	600 000	600 000	600 000	CRR
Extension of landfill site	Feasibility study for landfill extension, licensing and construction	Capital	All wards	Level of planning	10%	40%	N/A	850 000	3 000 000	0	CRR
Extension of offices	Alteration and Extension of waste offices	Capital	20, 21	Level of construction	100%	100%	100%	350 000	400 000	500 000	CRR
Rural transfer station (Sengatane)	construction of rural transfer station	Capital	36, 38	Level of planning and construction	50%	100%	N/A	3 000 000	1 000 000	0	CRR
Rural transfer station (Dikgale)	Construction of rural transfer station	Capital	24	Level of planning and construction of rural transfer station	100%	100%	100%	4 000 000	3 200 000	2 000 000	MIG

Project Name Mscoa	Activities Project Description	Opex /Capex Option	Ward No. Regional Segment	Key Performance Indicators/Measurable Objective	MTERF Targets			MTERF(R) Budget Costing Segment			Source of funding
					2017/18	2018/19	2019/20	2017/18	2018/19	2019/20	
Rural transfer Station(Makotopong)	Construction of rural transfer station	Capital	28	Level of planning and construction of rural transfer station	N/A	100%	100%	0	3 000 000	2 000 000	MIG
770 L Refuse Containers	Purchase of 150x 770 litre bins	Capital	ALL	# of 770 litre bins purchased	100	100	80	800 000	600 000	600 000	CRR
240 litre bins	Purchase of 240 litre bins	Capital	ALL	# of 240 litre bins purchased	N\A	600	400	0	800 000	1 000 000	CRR
6 & 9 M3 Skip containers	Purchase of 30 x 9 m3 skip containers	Capital	ALL	# of skip containers purchased	N\A	30	15	0	600 000	600 000	CRR
Broom & dust pan	Purchase of 100 x brooms and dust pans	Capital	20, 21, 25	# of brooms and dust pans purchased	120	100	80	100 000	100 000	100 000	CRR
Net for skip containers	Purchase of 50 X nets to cover skip containers	Capital	ALL	# of nets for skip containers purchased	50	50	50	100 000	100 000	100 000	CRR
No dumping boards	Purchase of 30 x No dumping boards	Capital	ALL	# of NO Dumping Boards purchased	33	33	33	100 000	100 000	100 000	CRR
Hand held	Purchase of 20 x hand	Capital	All	# of handheld radios	40	40	40	100 000	100 000	100 000	CRR

Project Name Mscoa	Activities Project Description	Opex /Capex Option	Ward No. Regional Segment	Key Performance Indicators/Measurable Objective	MTERF Targets			MTERF(R) Budget Costing Segment			Source of funding
					2017/18	2018/19	2019/20	2017/18	2018/19	2019/20	
radios	held radios										
Ladanna transfer station	Construction of transfer station(upgrading)	Capital	20	Level of planning and construction of transfer station	100%	N\A	N\A	250 000	0	0	CRR
Aganang landfill site	Construction of landfill site	capital	41,42,43,44,45	Level of landfill construction	100%	100%	N\A	9 200 863	800 000	0	MIG
Refuse removal	Waste collection and disposal at	operation al	ALL	# of House Holds waste collected	92 600	93 000	94 000	3 200 000	3 500 000	5 000 000	CRR
Rental of equipment	Rental of refuse collection equipment rented	operation al	ALL	# of equipment rented	4	4	4	1 500 000	1 600 000	2 000 000	CRR
Street cleaning	Manual litter picking	operation al	ALL	# of personnel appointed	220	220	250	11 000 000	11 500 000	15 000 000	CRR
Street sweeping	Mechanical night street sweeping	operation al	20, 21	# of personnel appointed	24	24	30	5 000 000	5 500 000	6 000 000	CRR
Waste disposal	Waste disposal, compaction and covering with soil	operation al	ALL	# of waste tonnage disposed	24 000	25 000	30 000	11 200 000	11 800 000	15 000 000	CRR

Project Name Mscoa	Activities Project Description	Opex /Capex Option	Ward No. Regional Segment	Key Performance Indicators/Measurable Objective	MTERF Targets			MTERF(R) Budget Costing Segment			Source of funding
					2017/18	2018/19	2019/20	2017/18	2018/19	2019/20	
EPWP	Manual litter picking in rural areas	Operational	ALL	# of villages cleaned through EPWP	32	32	38	3 400 000	3 800 000	5 000 000	CRR

10.21 Safety and Security Projects

Project Name Mscoa	Activities Project Description	Opex /Capex Option	Ward No. Regional Segment	Key Performance Indicators/Measurable Objective	MTERF Targets			MTERF(R) Budget Costing Segment			Source of funding	EIA (Yes or No)
					2017/18	2018/19	2019/20	2017/18	2018/19	2019/20		
CSF/CPF	Manage the implementation of community safety plan through CPF/CSF forum	Operational	All cluster officers	Number of CPF/CSF/Rural Safety and Prof JOC forums attended	24	24	24	30 000	40 000	50 000	CRR	No
Special operations	Manage the deployment of Law enforcement Unit for joint crime prevention operations within the municipality	Operational	All Cluster officers	Number of joint crime prevention operation coordinated with internal and external stakeholders.	4	4	4	30 000	40 000	500 000	CRR	No

Project Name Mscoa	Activities Project Description	Opex /Capex Option	Ward No. Regional Segment	Key Performance Indicators/Measurable Objective	MTERF Targets			MTERF(R) Budget Costing Segment			Source of funding	EIA (Yes or No)
					2017/18	2018/19	2019/20	2017/18	2018/19	2019/20		
	to reduce crime.											
Physical Security	Monitoring of security Sla, to ensure compliance by private security services providers, deployment for guarding at municipal sites.	Operational	All cluster officers	Number of security inspections conducted of private security companies	192	192	320	470 00000	500 00000	550 00000	CRR	No
Fire arm training	Training of security, Traffic and Law enforcement officers	Operational	23	Number of fire arm training sessions conducted	1	1	2	R300 000	R500 000	700 000	CRR	Co
Community Safety Plan	Clusters safety and security summit	Operational	All cluster officers	Number of safety and security summit attended	2	3	2	300 000	330 000	350 000	CRR	No

10.22 Control Centre Projects

Project Name Mscoa	Activities Project Description	Opex /Capex Option	Ward No. Regional Segment	Key Performance Indicators/Measurable Objective	MTERF Targets			MTERF(R) Budget Costing Segment			Source of funding	EIA (Yes or No)
					2017/18	2018/19	2019/20	2017/18	2018/19	2019/20		
Installation of CCTV cameras in boreholes.	Installation of CCTV cameras	Capital	11,12,13,14, 17,37,08,19, 20,21,22,23, 39	Level of project implemented.	100%	100%	100%	1 5000 000	1 700 000	2 000 000	CRR	No
CCTV Camera Maintenance	Upgrading & Maintenance of existing CCTV Camera's and Installation of new CCTV Camera's in the CBD and critical areas	Capital	23	Number of CCTV Camera's maintained	52	52	57	R600 000	R600 000	R2 000 000	CRR	NO
Maintenance of security measures	Maintenance of CCTV cameras, walk through metal detectors and other	Operational	All Cluster officers	Percentage of routine maintenance conducted on security measures inspected	100%	100%	100%	600 000	650 000	R750 000	CRR	No

Project Name Mscoa	Activities Project Description	Opex /Capex Option	Ward No. Regional Segment	Key Performance Indicators/Measurable Objective	MTERF Targets			MTERF(R) Budget Costing Segment			Source of funding	EIA (Yes or No)
					2017/18	2018/19	2019/20	2017/18	2018/19	2019/20		
	access control measures											

10.23 Disaster Management and Fire Projects

Project Name Mscoa	Activities Project Description	Opex /Capex Option	Ward No. Regional Segment	Key Performance Indicators/Measurable Objective	MTERF Targets			MTERF(R) Budget Costing Segment			Source of funding	EIA (Yes or No)
					2017/18	2018/19	2019/20	2017/18	2018/19	2019/20		
Acquisition of fire Equipment	To acquire emergency fire equipment to save lives	Capital	23	Number of equipment acquired	20	15	15	1 000 000	1 000 000	1 000 000	CRR	No
6 floto pumps	To extent response to fire and rescue incidents efficiently in all areas	Capital	23	Number of Floto Pumps acquired	N/A	N/A	3	0	0	250 000	CRR	No

Project Name Mscoa	Activities Project Description	Opex /Capex Option	Ward No. Regional Segment	Key Performance Indicators/Measurable Objective	MTERF Targets			MTERF(R) Budget Costing Segment			Source of funding	EIA (Yes or No)
					2017/18	2018/19	2019/20	2017/18	2018/19	2019/20		
10 Large bore hoses with stotz coupling	To extent response to fire and rescue incidents efficiently to remote areas	Capital	23	Number of bore hoses with stotz coupling acquired	N/A	6	6	0	350 000	350 000	CRR	No
150X 80 Fire hoses with instantaneous couplings	To extent response to fire and rescue incidents efficiently in all areas	Capital	23	Number of fire hoses with instantaneous coupling acquired	N/A	60	55	0	300 000	300 000	CRR	No
Miscellaneous equipment and gear	To extent response to fire and rescue incidents efficiently in all areas	Capital	23	no of equipment and gear acquired	N/A	30	30	0	500 000	550 000	CRR	No

Project Name Mscoa	Activities Project Description	Opex /Capex Option	Ward No. Regional Segment	Key Performance Indicators/Measurable Objective	MTERF Targets			MTERF(R) Budget Costing Segment			Source of funding	EIA (Yes or No)
					2017/18	2018/19	2019/20	2017/18	2018/19	2019/20		
3 Heavy hydraulic equipment	To extent response to fire and rescue incidents efficiently in all areas	Capital	23	Number of hydraulic Equipment acquired	N/A	N/A	3	0	0	2 000 000	CRR	No
4 portable pump	To extent response to fire and rescue incidents efficiently in all areas	Capital	23	Number of Portable Pumps acquired	N/A	N/A	3	0	0	850 000 00	CRR	No
16 x Multipurpose branches Monitors	To extent response to fire and rescue incidents efficiently in all areas	Capital	23	Number of Multipurpose branches acquired Monitors	3	3	3	200 000	300 000	300 00	CRR	No
Review of Disaster Management Plan	Update the processes and Risk on site	Operational	23	Updated Disasters Plan on identified hazards	1	N/A	1	R 36,000	0	R39,000	CRR	No

Project Name Mscoa	Activities Project Description	Opex /Capex Option	Ward No. Regional Segment	Key Performance Indicators/Measurable Objective	MTERF Targets			MTERF(R) Budget Costing Segment			Source of funding	EIA (Yes or No)
					2017/18	2018/19	2019/20	2017/18	2018/19	2019/20		
Disaster Relief Items	Acquisition of Disaster Relief Materials	Operational	23	Provision of Relief to the Victims	1	N/A	1	R 681,787	0	R721,000,00	CRR	No
Disaster Awareness Campaigns	Awareness campaigns conducted to reduce/minimise disaster incidents	Operational	23	Number of awareness campaigns conducted	80	N/A	85	R 53,000	0	R71,000	CRR	No

10.24 Traffic and Licensing Projects

Project Name Mscoa	Activities Project Description	Opex /Capex Option	Ward No. Regional Segment	Key Performance Indicators/Measurable Objective	MTERF Targets			MTERF(R) Budget Costing Segment			Source of funding	EIA (Yes or No)
					2017/18	2018/19	2019/20	2017/18	2018/19	2019/20		
Purchase alcohol testers	Procure Alcohol Testers	Capital	Municipal wide	% reduction in drinking and driving cases	75%	100%	N/A	156 000	200 000	0	CRR	NO
Purchase of note counting	Procure bank notes counters	Capital	Municipal wide	100% counting bank notes equipment's	100%	N/A	N/A	500 000	0	0	CRR	NO

Project Name Mscoa	Activities	Opex /Capex Option	Ward No. Regional Segment	Key Performance Indicators/Measurable Objective	MTERF Targets			MTERF(R) Budget Costing Segment			Source of funding	EIA (Yes or No)
	Project Description				2017/18	2018/19	2019/20	2017/18	2018/19	2019/20		
equipment												
Upgrading of logistics offices	Upgrade logistics entrance, parking and offices	Capital	City	100% upgraded office space	50%	75%	100%	500 000	1 000 000	1 500 000	CRR	NO
Upgrading of city vehicle pound	Upgrade existing vehicle pound	Capital	City	100% upgraded vehicle pound and compliance	100%	N/A	N/A	1 245 000	0	0	CRR	NO
Renovations-Traffic Auditorium, parade room and Training Facility	Renovate and install accessories	Capital	City	100% user-friendly facility	100%	N/A	N/A	2 090 000	0	0	CRR	NO
Procure blue lights	Procure blue lights and siren system	Capital	Municipal wide	100% acquired law enforcement accessories	50%	75%	100%	160 000	200 000	250 000	CRR	NO

Project Name Mscoa	Activities Project Description	Opex /Capex Option	Ward No. Regional Segment	Key Performance Indicators/Measurable Objective	MTERF Targets			MTERF(R) Budget Costing Segment			Source of funding	EIA (Yes or No)
					2017/18	2018/19	2019/20	2017/18	2018/19	2019/20		
and siren systems												
Installation of industrial air conditioners at licenses	Installed air conditioners	Capital	City	100% user friendly facility	100%	N/A	N/A	1 000 000	0	0	CRR	NO
Upgrading city license counters / cubicles and reception area.	Upgrade city license counters / cubicles and reception area.	Capital	City	100% user friendly facility	100%	N/A	N/A	1 000 000	0	0	CRR	NO
Procurement of Traffic uniform	Procured traffic uniform	Operational	Municipal wide	100% compliance to legislative requirements	100%	100%	100%	4 500 000	5 000 000	5 500 000	OPEX	NO
Upgrading of vehicle test station	Installation of additional outstanding equipment's; gauges play detectors etc.	Capital	City	100% Compliance with legislations	50%	75%	100%	400 000	500 000	600 000	CRR	NO

Project Name Mscoa	Activities Project Description	Opex /Capex Option	Ward No. Regional Segment	Key Performance Indicators/Measurable Objective	MTERF Targets			MTERF(R) Budget Costing Segment			Source of funding	EIA (Yes or No)
					2017/18	2018/19	2019/20	2017/18	2018/19	2019/20		
Traffic management system	Procurement and appointment of service provider	Operational	Municipal wide	100% compliance to NRTA	100%	100%	100%	R600 000	700 000	800 000	CRR	NO
Procurement of AARTO equipments	Procurement of AARTO hardware	Capital	Municipal wide	100% compliance to AARTO requirements	50%	75%	100%	300 000	500 000	600 000	CRR	NO
Procurement of office cleaning equipment's	Purchase of hoovers and other accessories	Capital	City	100% purchased equipment's	50%	75%	100%	70 000	120 000	150 000	CRR	NO
Procurement of AARTO stationery	Procurement of AARTO Stationery	Operational	Municipal wide	100% compliance to AARTO requirements	100%	100%	100%	300 000	500 000	600 000	CRR	NO

10.25 Environmental Health Projects

Project Name Mscoa	Activities Project Description	Opex /Capex Option	Ward No. Regional Segment	Key Performance Indicators/Measurable Objective	MTERF Targets			MTERF(R) Budget Costing Segment			Source of funding	EIA (Yes or No)
					2017/18	2018/19	2019/20	2017/18	2018/19	2019/20		

Project Name Mscosa	Activities Project Description	Opex /Capex Option	Ward No. Regional Segment	Key Performance Indicators/Measurable Objective	MTERF Targets			MTERF(R) Budget Costing Segment			Source of funding	EIA (Yes or No)
					2017/18	2018/19	2019/20	2017/18	2018/19	2019/20		
Monitoring of food premises	Execute food premises inspections	Operational	19,20,21,22, 23	No. of inspections conducted	1550	1580	1580	1 308999	1 387530	1 470782	CRR	No
Monitoring of air pollution	Execute inspections of heat generating plants	Operational	19,20,21,22, 23	No. of inspections conducted	220	220	220	340 464	360 891	382 545	CRR	No

10.26 Environmental Management Projects

Project Name Mscosa	Activities Project Description	Opex /Capex Option	Ward No. Regional Segment	Key Performance Indicators/Measurable Objective	MTERF Targets			MTERF(R) Budget Costing Segment			Source of funding	EIA (Yes or No)
					2017/18	2018/19	2019/20	2017/18	2018/19	2019/20		
Grass cutting equipment's	Acquiring Of Grass Cutting Equipment's	Capital	Municipal Wide	No of Grass Cutting equipment's procured	100	100	100	950 000	750 000	800 000	CRR	No
Development of a Botanica	First phase of construction	Capital	21	Percentage of Botanical garden Development	N/A	75%	80%	0	1 000 000	1 800 000	CRR	No

Project Name Mscoa	Activities Project Description	Opex /Capex Option	Ward No. Regional Segment	Key Performance Indicators/Measurable Objective	MTERF Targets			MTERF(R) Budget Costing Segment			Source of funding	EIA (Yes or No)
					2017/18	2018/19	2019/20	2017/18	2018/19	2019/20		
l garden												
Development of a park at Ext 44 and 76	Park development	Capital	08	Percentage of development at Ext 44 and 76	50%	75%	100%	2 000 000	750 000	800 000	CRR	No
Upgrading of Tom Naude Park	Park development	Capital	20	Percentage of development at Tom Naude dam park	80%	90%	100%	900 000	750 000	800 000	CRR	No
Zone 4 Park Expansion Phase 2	Zone 4 Park Expansion Phase 2	Capital	12	The area in square meters covered for expansion	75%	80%	100%	900 000	750 000	800 000	CRR	No
Parks (Garden services)	Maintenance	Operational	Municipal Wide	Percentage of Parks (Garden services) Maintenance	100%	100%	100%	R 4,500,000	R 4 800 000	R5 000 000	CRR	No

Project Name Mscoa	Activities Project Description	Opex /Capex Option	Ward No. Regional Segment	Key Performance Indicators/Measurable Objective	MTERF Targets			MTERF(R) Budget Costing Segment			Source of funding	EIA (Yes or No)
					2017/18	2018/19	2019/20	2017/18	2018/19	2019/20		
Parks (sidewalks maintenance)	Maintenance	Operational	Municipal Wide	Percentage of Parks (sidewalks maintenance)	100%	100%	100%	R 4,900,000	R5 500 000	R6 000 000	CRR	No
Cemeteries (Garden services)	Maintenance	Operational	City, Seshego, Mankweng and Sebayeng ward 32	Percentage of Cemeteries (Garden services) Maintenance	100%	100%	100%	R 1,500,000	R1 800 000	R2 000 000	CRR	No
Upgrading of Security at Game Reserve	Upgrading of Security at Game Reserve	Capital	20	Kilometers of perimeter fence upgraded	50%	75%	100%	3 150 000	2 750 000	3 000 000	CRR	No
Upgrading of Environmental Education Centre	Upgrading of Environmental Education Centre	Capital	23	Number of incoming and outreach programmes	70%	80%	100%	900 000	750 000	1 000 000	CRR	No
Development of a Climate	Development of a Climate	Operational	Municipal wide	Level of Climate Change Adaptation	100%	100%	100%	R1 000 000	R1 500 000	R 1 800 000	CRR	No

Project Name Mscoa	Activities Project Description	Opex /Capex Option	Ward No. Regional Segment	Key Performance Indicators/Measurable Objective	MTERF Targets			MTERF(R) Budget Costing Segment			Source of funding	EIA (Yes or No)
					2017/18	2018/19	2019/20	2017/18	2018/19	2019/20		
Climate Change Adaptation Action Plan (CCAAP) for Polokwane Municipality	Change Adaptation Action Plan (CCAAP) for Polokwane Municipality			Action Plan developed by 30 June 2016								
Ga-Kgoroshi wetland and Nature reserve	Upgrading and maintenance of the facility	Opex		Level of cleanliness	100%	100%	100%	1 000 000	1 200 000	1 500 000	CRR	No

10.27 Human Resource Projects

Project Name Mscoa	Activities	Opex /Capex	Ward No. Regional	Key Performance Indicators/Meas	MTERF Targets	MTERF(R) Budget Costing Segment	Source of funding	EIA
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	Project Description	Option	Segment	urable Objective	2017/18	2018/19	2019/20	2017/18	2018/19	2019/20		(Yes or No)
Employee Wellness	Wellness Campaigns	Operational	Municipal wide	# of wellness campaigns conducted by 30 June 2016	16	20	25	R 117 150	130 000	149 500	CRR	NO
Personal Protective Clothing	Procure and issue PPC	Operational	Municipal Wide	% of Protective Clothing Procured by target date	100%	100%	100%	9 900 000	10 890 000	12 523 500	CRR	NO
Recruitment	Recruitment	Operational	Municipal Wide	# of budgeted vacant positions filled.	225	275	285	1 430 000	1 573 000	1 808 950	CRR	NO
Disciplinary Committee	Disciplinary Hearing	Operational	Municipal Wide	% Disciplinary Hearings finalized within 90 days	100%	100%	100%	2 500 000	2 500 000	2 875 000	CRR	NO
Risk Management	Audit	Operational	Municipal Wide	#of audits per year	2	4	4	100 000	100 000	115 000	CRR	NO
HIV/AIDS	Campaigns	Operational	Municipal Wide	# of campaigns	4	4	4	33825	37 250	42 840	CRR	NO
Bursary :Staff	Award	Operational	Municipal Wide	Number of Internal bursaries awarded	40	50	60	120 000	150 000	172 500	CRR	NO
Bursary : External	Award	Operational	Municipal Wide	Number of External bursaries to be awarded	50	60	70	200 000	240 000	276 000	CRR	NO

Project Name Mscoa	Activities	Opex /Capex Option	Ward No. Regional Segment	Key Performance Indicators/Meas urable Objective	MTERF Targets			MTERF(R) Budget Costing Segment			Source of funding	EIA (Yes or No)
	Project Descripti on				2017/18	2018/19	2019/20	2017/18	2018/19	2019/20		
Training	Train internal staff	Operati onal	Municipal Wide	Number of officials to be trained	400	500	600	1 815 000	1 996 500	2 295 975	CRR	NO
Experiential Learning	Experiential Learning	Operati onal	Municipal Wide	Number of learners for experiential Learning	100	150	200	3260 000	4860 000	5 589 000	LGSETA	NO
Learnership	Learnership	Operati onal	Municipal Wide	Number of learners for Learnership	75	100	125	1 620 000	2 160 000	2 484 000	LG SETA	NO
Internships	Internships	Operati onal	Municipal Wide	Number of learners for Internships	70	100	125	2 940 000	4 200 000	4 830 000	CRR	NO
Accreditation of training Centre	Accreditation of training Centre	Operati onal	Municipal Wide	Number of Centres to be Accredited	1	N/A	N/A	4 000000	0	0	CRR	NO

10.28 Legal Services Projects

Project Name Mscoa	Activities	Opex /Capex Option	Ward No. Regional Segment	Key Performance Indicators/Meas urable Objective	MTERF Targets			MTERF(R) Budget Costing Segment			Source of funding	EIA (Yes or No)
	Project Description				2017/18	2018/19	2019/20	2017/18	2018/19	2019/20		

Project Name Mscoa	Activities Project Description	Opex /Capex Option	Ward No. Regional Segment	Key Performance Indicators/Measurable Objective	MTERF Targets			MTERF(R) Budget Costing Segment			Source of funding	EIA (Yes or No)
					2017/18	2018/19	2019/20	2017/18	2018/19	2019/20		
Legal Expenses	Litigious matters	Operational	All	% of Litigation by and against Municipality finalised within 3 years	100.00%	100.00%	100%	R10 000 000.00	R12 000 000.00	R12 720 000	CRR	NO

10.29 ICT Projects

Project Name Mscoa	Activities Project Description	Opex /Capex Option	Ward No. Regional Segment	Key Performance Indicators/Measurable Objective	MTERF Targets			MTERF(R) Budget Costing Segment			Source of funding	EIA (Yes or No)
					2017/18	2018/19	2019/20	2017/18	2018/19	2019/20		
VPN - MPLS and VOIP Telephony	Provision of VPN-MPLS and telephony connectivity to all Cluster offices	Operational	All Wards	Number of Clusters Connected to VPN and Telephony	6	6	6	R 9,000,000.00	R 10,000,000	R 10,000,000.00	CRR	No
Reprographics	Provision of Reprographics	Operational	All Wards	Percentage of Reprographic provided	100%	100%	100%	R 4,000,000.00	R 4,500,000.00	R 5,000,000.00	CRR	No

Project Name Mscoa	Activities	Opex /Capex Option	Ward No. Regional Segment	Key Performance Indicators/Measurable Objective	MTERF Targets			MTERF(R) Budget Costing Segment			Source of funding	EIA (Yes or No)
	Project Description				2017/18	2018/19	2019/20	2017/18	2018/19	2019/20		
Provision of Laptops, PCs and Peripheral Devices	Provision of standardised Laptops, PCs, and Peripheral devices to all End users	Capital	All Wards	Percentage of PCs, Laptops and Peripherals provided	100%	100%	100%	2,000,000.00	2,000 000.00	2,000 000.00	CRR	No
Upgrading of New Council Chamber (ICT Components)	Upgrading of New Council Chamber (ICT Components)	Capital		Level of project implementation	100%	N/A	N/A	1 500 000	0	0	CRR	No
Implementation of ICT Strategy	Collaboration of ICT to Business for Smart city vision	Capital	All Wards	Percentage implementation of the ICT Smart City Strategy programmes roadmap	15%	20%	35%	750 000	750 000	800 000	CRR	No

Project Name Mscosa	Activities	Opex /Capex	Ward No.	Key Performance Indicators/Measurable Objective	MTERF Targets			MTERF(R) Budget Costing Segment			Source of funding	EIA (Yes or No)
	Project Description	Option	Regional Segment		2017/18	2018/19	2019/20	2017/18	2018/19	2019/20		
Network Upgrade	improvement of Network Connectivity	Capital	All Wards	Percentage of Network uptime	97%	97%	97%	3 000 000	3 000 000	5 000 000	CRR	No
Development of Document management system	Provision and Implementation of Document management system	Operational	All Wards	Percentage of clusters where solution is rolled out	100%	100%	100%	R 5,000,000.00	R 5,000,000.00	R 1,000,000.00	CRR	No
Data centre	Maintenance and improvement of Datacenter	Operational	All Wards	percentage of Development for Data centre and maintenance	100%	100%	100%	R 5,000,000.00	R 6,000,000.00	R 3,000,000.00	CRR	No
Network Reinstallation(Cabling)	Provision of Network cabling at Civic for renovations	Operational	All Wards	Percentage of Network uptime	97%	97%	97%	1 800 000.00	1 800 000.00	1 800 000.00		

10.30 Finance/SCM/Revenue Projects

Project Name	Activities Project Description	Opex /Capex Option	Ward No. Regional Segment	Key Performance Indicators/Measurable Objective	MTERF Targets			MTERF(R) Budget Costing Segment			Source of funding	EIA (Yes or No)
					2017/18	2018/19	2019/20	2017/18	2018/19	2019/20		
Mscoa												
Comprehensive Enterprise Resource Planning	Implementation of suitable financial system	Opex	All Wards	Level of Implementation of financial solution to cater for existing environment	100%	N/A	N/A	60 000 000	0	0	Own Funding	N/A
PPP and alternative funding	Various institutional projects	Operational	all	Level of implementation of Various institutional projects	80%	100%	100%	16 000 000	14 000 0000	12 000 000	Own funding	No
Raising of infrastructure funds through municipal bonds	Implementation of credit rating and raising of municipal bonds	Opex		Level of hybrid funding mix for infrastructure	60%	100%	N/A	5 000 000	5 000 000	0		No
Upgrading of stores facility	Refurbishment and improve of stores facility	Capex	23	Level of Refurbishment and improve of stores facility	80%	100%	100%	6,147 000	2 000 000	2 000 000	CRR	No

Project Name Mscoa	Activities Project Description	Opex /Capex Option	Ward No. Regional Segment	Key Performance Indicators/Measurable Objective	MTERF Targets			MTERF(R) Budget Costing Segment			Source of funding	EIA (Yes or No)
					2017/18	2018/19	2019/20	2017/18	2018/19	2019/20		
Smart, prepaid and convectional water meters(REVENUE ENHANCEMENT)	Smart, prepaid and convectional water meters(REVENUE ENHANCEMENT)	Capex	23	Level of project implementation	100%	N/A	N/A	71 000 000	0	0	Loan	No

10.31 Fleet Management Projects

Fleet Management

Project Name Mscoa	Activities Project Description	Opex /Capex Option	Ward No. Regional Segment	Key Performance Indicators/Measurable Objective	MTERF Targets			MTERF(R) Budget Costing Segment			Source of funding	EIA (Yes or No)
					2017/18	2018/19	2019/20	2017/18	2018/19	2019/20		
Acquisition of Fleet (Deposit)	Procurement of Various Municipal Fleet	Capital	Municipal Wide	% of fleet procured by target date	100.00%	100.00%	100%	17 000 000	0	0	CRR	NO

ANNEXURE C

SECTOR DEPARTMENTS & PARASTATALS

2017/2018 PROJECTS LIST

- DEPARTMENT OF RURAL DEVELOPMENT AND LAND REFORM
- DEPARTMENT OF AGRICULTURE AND RURAL DEVELOPMENT
- DEPARTMENT OF EDUCATION

1. DEPARTMENT OF RURAL DEVELOPMENT AND LAND REFORM PLANNED PROJECTS FOR CAPRICORN FOR 2017/2018

Programme	Municipality	Number of Projects	Budget	Type of Support to be Provided
1 HOUSEHOLD 1 HECTARE	Aganang	1	R2 800 000	Infrastructure, production inputs and machinery
	Blouberg	1	R2 000 000	
	Lepelle Nkumpi	5	R5 968 575	Irrigation system, fence, production inputs, seeds, salaries for workers and farm implements, mechanisation and infrastructure
	Molemolle	1	R2 000 000	Infrastructure, production inputs and machinery
	Polokwane	1	R4 000 000	
LAND ACQUISITION	Blouberg	1	R7 500 000	Land acquisition for livestock farmers
RID	Aganang	1	R5 000 000	Construction of an admin block, training, storage, mechanisation, packaging facility, houses and nursery
	Blouberg	1	R6 000 000	Construction of shed and ablution facility
	Lepelle Nkumpi	1	R2 900 000	Construction of sports centre
REID	Aganang	1	R1 000 000	Production inputs and mechanisation
	Blouberg	4	R4 389 400	
	Lepelle Nkumpi	4	R1 869 400	
	Molemolle	1	R500 000	
	Polokwane	3	R1 389 000	

Name of the Project	Local Municipality	Budget	Type of project/Programme	Support to be provided	Planned Intervention
1 HOUSEHOLD 1 HECTARE PROGRAMME					
Batho Lenting	Lepelle Nkumpi	R981 452	Plas	Production inputs,	Improved production,

Name of the Project	Local Municipality	Budget	Type of project/Programme	Support to be provided	Planned Intervention
				mechanisation & infrastructure	Reduced unemployment, Enhance food security and Skilled beneficiaries,
Thabang Maapola	Lepelle Nkumpi	R369 318	Plas	Production inputs, mechanisation & infrastructure	
Maboi 6 Community Trust	Polokwane	R4 000 000	Slag	Infrastructure, production inputs and machinery	
Success	Lepelle Nkumpi	R2 000 000	Communal	Irrigation system, fence, production inputs, seeds, salaries for workers and farm implements	
Thusanang Trust	Molemole	R2 000 000	Slag	Infrastructure, production inputs and machinery	
1 HOUSEHOLD 1 HECTARE PROGRAMME					
Ragibang Development Forum	Blouberg	R2 000 000	Communal	Infrastructure, production inputs and machinery	Improved production, Reduced unemployment, Enhance food security and Skilled beneficiaries,
Praque	Agang	R2 800 000	State farm	Infrastructure, production inputs and machinery	
Hlapatje Irrigation system	Lepelle Nkumpi	R1 288 752	Communal	Irrigation system, fence, production inputs, seeds, salaries for workers and farm implements	
Vallis & Canyon	Lepelle Nkumpi	R1 329 053	Communal	Office & store room with ablution facilities, production inputs & farm implements	
LAND ACQUISITION PROGRAMME					

Name of the Project	Local Municipality	Budget	Type of project/Programme	Support to be provided	Planned Intervention
Portion 0 (R/E) of the farm Roodtsdale 48 LR for 904.8035 hectares	Blouberg	R7 500 000	Plas	Livestock	Improved food security and reduced poverty
RURAL ENTERPRISE AND INDUSTRIAL DEVELOPMENT PROGRAMME					
Potato Growers	Aganang	R1 000 000	Enterprise development	Production inputs and mechanisation	Reduced poverty, improved food production, Reduced unemployment
Poultry Value Chain	Blouberg	R3 000 000			
Tswelang Pele		R500 000			
Tsaps		R500 000			
Rampedi Piggery		R389 400			
Nwaaga Moloto	Lepelle Nkumpi	R500 000			
Reafihla piggery		R369 400			
Mamapo chemicals		R500 000			
Mafole farming		R500 000			
RURAL ENTERPRISE AND INDUSTRIAL DEVELOPMENT PROGRAMME					
Mankweng project	Molemolle	R500 000	Enterprise development	Production inputs and mechanisation	Reduced poverty, improved food production, Reduced unemployment
Moletji farmers	Polokwane	R500 000			
Nsete Cooperative		R500 000			

Name of the Project	Local Municipality	Budget	Type of project/Programme	Support to be provided	Planned Intervention
Olive Live Investment		R389 000			

2. LIMPOPO DEPARTMENT OF AGRICULTURE AND RURAL DEVELOPMENT (LDARD) INFRASTRUCTURE PROJECTS

Project name	Programme	Municipality / District	New / Maintenance / Total Maintenance	Implementing Agent	Outputs	Implementation Period and Budget
T-Tlou Farming	CASP	Polokwane	New	LDARD	Testing and installation of boreholes, building	1 500
Turfloop Hatchery	CASP	Polokwane	Refurbishment	LDARD	Rehabilitation of Fish Hatchery	10 000
Kgaphola	CASP	Polokwane	New	LDARD	Water reticulation for livestock	350
Maponya Agricultural Project	CASP	Polokwane	New	LDARD	Irrigation system	2 000
Mokwevho	CASP	Polokwane	New	LDARD	Construction of layers units	250
Potato belt area - Lebapankwe	CASP	Molemole	New	LDARD	Irrigation Development for potato development	2 000
Potato belt area - Nkukeng	CASP	Molemole	New	LDARD	Irrigation Development for potato development	1 500
Potato belt area - Stadyrain Farming	CASP	Polokwane	New	LDARD	Irrigation Development for potato development	500
Masoga Teffu	CASP	Blouberg	New	LDARD	Irrigation Development for potato development	1 500
Mashushu Seed Growers	CASP	Lepelle-Nkumpi	New	LDARD	Irrigation sysem development and seed processing machine	1 000

Districts PSP	CASP	Head Office	New	LDARD	Professional services	11 429
Livestock Water Development (GaKibi)	CASP	Blouberg	Refurbishment	LDARD	Repair of Feedlot and water reticulation	1 561
Moletji dairy	ES - Animal	Polokwane	New	LDARD	Planning of milking stalls	1 000
Animal Handling facilities	ES - Animal	All	Repair	LDARD	Repair of animal handling facilities	1 500
Molemole Local Offices	ES	Molemole	New	LDARD	Planning and Construction of office block	1 000

3. DEPARTMENT OF EDUCATION INFRASTRUCTURE PROJECTS FOR CAPRICORN

Nr	Project / Programme Name	Type of Infrastructure	Municipality	Project Status	Nature of Investment	Project Duration		Total Project Costs R '000	2016/17	2017/18	2018/19	2019/20	2020/21
						Start Date dd/mm/yyyy	End Date dd/mm/yyyy		Main appropriation	Main appropriation	Indicative baseline	Indicative baseline	Long term planning
1	Abram Sibasa Primary - 922220019	ORD	Capricorn	Practical Completion (100%)	Upgrades and additions	29 October 2014	20 September 2016	1 120	36	-	-	-	-
3	Alpha Secondary School - 922250027	ORD	Capricorn	On Hold	Refurbishment and rehabilitation		01 December 2021	4 545	-	-	1 335	5 757	-
4	Alf Makaleng Primary - 922220026	ORD	Capricorn	Tender	Upgrades and additions	01 January 2017	01 December 2018	16 597	2 489	9 208	6 844	-	-
5	Alldays High - 920213146	ORD	Capricorn	Practical Completion (100%)	Maintenance and repair	29 October 2014	20 February 2015	700	23	-	-	-	-
6	Alldays High - 920213146	ORD	Capricorn	Practical Completion (100%)	Upgrades and additions	29 October 2014	20 February 2015	420	14	-	-	-	-
7	Alldays Phase 2 - 920213146	ORD	Capricorn	On Hold	Upgrades and additions	01 November 2016	N/A	6 772	4 378	-	-	-	-
11	April Makgakga Primary - 922220033	ORD	Capricorn	On Hold	Upgrades and additions	01 April 2015	01 December 2019	17 191	-	-	7 181	-	-
27	Bana Ba Thari Special School - 916410744	ORD	Capricorn			01 November 2016						-	
35	Bataung Sec - 920210029	ORD	Capricorn			01 November 2016						-	
48	Bochum Distic offices - Bochum DO	Office	Capricorn	Cancel and Re-tender	New infrastructure assets	01 November 2016	31 March 2018	50 146	-	-	-	-	-
49	Bodiela Secondary - 922210043	ORD	Capricorn	Construction 76% - 99%	Upgrades and additions	01 April 2013	31 March 2017	12 777	1 329	114	-	-	-
52	Bolahlagomo Primary School - 921230016	ORD	Capricorn	Practical Completion (100%)	Upgrades and additions	18 February 2015	20 May 2015	1 451	47	-	-	-	-
53	Bolopa Primary - 923260062	ORD	Capricorn	On Hold	Upgrades and additions		01 December 2021	2 978	-	-	2 030	8 783	-

Nr	Project / Programme Name	Type of Infrastructure	Municipality	Project Status	Nature of Investment	Project Duration		Total Project Costs R '000	2016/17	2017/18	2018/19	2019/20	2020/21
						Start Date dd/mm/yyyy	End Date dd/mm/yyyy		Main appropriation	Main appropriation	Indicative baseline	Indicative baseline	Long term planning
56	Borwalathoto Primary - 920210074	ORD	Capricorn	On Hold	Upgrades and additions	01 April 2015	01 December 2019	8 430	-	-	7 106	-	-
57	Boselagaka H Primary - 922210081	ORD	Capricorn	Practical Completion (100%)	Upgrades and additions	18 February 2015	20 May 2015	630	20	-	-	-	-
58	Boshatolo Primary - 915340586	ORD	Capricorn	Practical Completed, Final Acc to be submitted	New infrastructure assets	01 April 2014	31 March 2017	30 387	400	34	-	-	-
59	Botlokwa Special School - 993303400	SNE	Capricorn	Practical Completion (100%)	Upgrades and additions	01 November 2016	31 March 2017	4 669	-	-	-	-	-
70	Chechema Secondary - 922250126	ORD	Capricorn	Practical Completion (100%)	Upgrades and additions	29 October 2014	20 February 2015	2 240	72	-	-	-	-
71	Chechema Secondary - 922250126	ORD	Capricorn	Practical Completion (100%)	Upgrades and additions	29 October 2014	20 February 2015	420	14	-	-	-	-
72	Chloe Primary - 922251631	ORD	Capricorn	Practical Completed, Final Acc to be submitted	Upgrades and additions	01 April 2014	31 March 2016	7 591	-	-	-	-	-
73	Chris Hofmeyer - 904220408	ORD	Capricorn	Practical Completed, Final Acc to be submitted	Upgrades and additions	11 November 2010	31 March 2018	8 356	744	-	-	-	-
74	Condition Assessment of facilities in the Province - CSIRCondAssess	Office	All districts	Cond Assess	Maintenance and repair	08 August 2014	31 March 2019	85 000	14 677	3 683	4 170	5 000	-
75	CRACOUW PRIMARY - 922250140	ORD	Capricorn	Identified	Maintenance and repair	17 January 2017	31 August 2017	7 854	4 617	-	-	-	-
82	Dendron Primary - 904210395	ORD	Capricorn	Construction 76% - 99%	Upgrades and additions	10 December 2010	31 March 2018	23 276	-	-	-	-	-
83	Dendron Secondary - 992201201	ORD	Capricorn	Construction 76% - 99%	Upgrades and additions	10 December 2010	31 March 2018	-	-	-	-	-	-
87	Dibeng Primary - 922250171	ORD	Capricorn	Practical Completion (100%)	Upgrades and additions	29 October 2014	20 February 2015	1 960	63	-	-	-	-
88	Dibeng Primary School - 922250171	ORD	Capricorn	Practical Completion (100%)	Upgrades and additions	18 February 2015	20 May 2015	1 194	39	-	-	-	-
89	Dihlophaneng Primary School - 923240082	ORD	Capricorn	Practical Completion (100%)	Upgrades and additions	01 November 2016	31 March 2017	6 517	-	-	-	-	-
93	Dikwata Primary School - 923240112	ORD	Capricorn	Practical Completion (100%)	Upgrades and additions	18 February 2015	20 May 2015	1 451	47	-	-	-	-
95	Dinao Secondary - 923260130	ORD	CAPRICORN	Practical Completion (100%)	Upgrades and additions	31 May 2013	01 March 2017	7 629	194	-	-	-	-
100	Dioopong Primary - 920235734	ORD	Capricorn	Practical Completion (100%)	Maintenance and repair	30 September 2015	30 December 2015	788	331	-	-	-	-
103	Dipofung Primary - 921230030	ORD	Capricorn	Tender	Maintenance and repair	01 January 2017	01 December 2018	15 941	2 489	8 840	11 464	-	-
104	Dipuwe Primary - 923240129	ORD	Capricorn	Practical Completed, Final Acc to be submitted	Upgrades and additions	01 April 2014	31 March 2017	11 334	179	15	-	-	-
107	Dithabaneng Primary - 923260147	ORD	Capricorn	Practical Completion (100%)	Upgrades and additions	29 October 2014	20 February 2015	2 240	72	-	-	-	-

Nr	Project / Programme Name	Type of Infrastructure	Municipality	Project Status	Nature of Investment	Project Duration		Total Project Costs R '000	2016/17	2017/18	2018/19	2019/20	2020/21
						Start Date dd/mm/yyyy	End Date dd/mm/yyyy		Main appropriation	Main appropriation	Indicative baseline	Indicative baseline	Long term planning
111	Ditsepu Secondary School - 923260154	ORD	Capricorn	Construction 76% - 99%	Upgrades and additions	18 February 2015	20 May 2015	1 194	39	-	-	-	-
112	Ditsepu Secondary School - 923260154	ORD	Capricorn	Construction 76% - 99%	Upgrades and additions	18 February 2015	20 May 2015	447	14	-	-	-	-
115	Doornspruit Primary - 904220132	ORD	Capricorn	Practical Completion (100%)	Upgrades and additions	29 October 2014	20 February 2015	980	32	-	-	-	-
117	Dr. MJ Madiba Secondary - 922220163	ORD	Capricorn	Practical Completion (100%)	Upgrades and additions	29 October 2014	20 February 2015	840	27	-	-	-	-
133	Education Block A & B - EduBlock_A_B	Office	CAPRICORN	Construction 51% - 75%	Refurbishment and rehabilitation	11 April 2014	08 April 2016	15 812	3 861	-	-	-	-
138	EFMS Implementation in Department -	Office	All districts	Ongoing	Maintenance and repair	01 November 2016		3 000	517	589	768	-	-
150	France Mohlala Secondary School - 992203502	ORD	Capricorn	Practical Completed, Final Acc to be submitted	New infrastructure assets	01 November 2016	31 March 2017	26 672	136	12	-	-	-
167	George Moragula Secondary - 922220187	ORD	Capricorn	On Hold	Upgrades and additions	01 April 2015	01 December 2019	11 613	-	-	8 634	-	-
168	George Tladi Technical High School - 920210173	ORD	Capricorn	Practical Completion (100%)	Upgrades and additions	01 November 2016	31 March 2017	2 959	-	-	-	-	-
169	GERSON NTJIE SECONDARY - 923240143	ORD	Capricorn	Identified	Maintenance and repair	17 January 2017	31 August 2017	7 820	4 597	-	-	-	-
180	Gwara Gwara Combined - 925260192	ORD	Capricorn	Practical Completion (100%)	Upgrades and additions	18 February 2015	20 May 2015	375	12	-	-	-	-
181	Gwara Gwara Combined - 925260192	ORD	Capricorn	Practical Completion (100%)	Upgrades and additions	18 February 2015	20 May 2015	812	26	-	-	-	-
182	GWARA GWARA PRIMARY SCHOOL - 925260192	ORD	Capricorn	Practical Completion (100%)	Upgrades and additions	01 November 2016	01 December 2016	-	-	-	-	-	-
183	GWARA-GWARA PRIMARY - 925260192	ORD	Capricorn	Identified	Maintenance and repair	17 January 2017	31 August 2017	2 801	1 646	-	-	-	-
188	Harry Oppenheimer - 906250195	ORD	CAPRICORN	Final Completion	Upgrades and additions	11 February 2015	12 October 2015	22 549	647	-	-	-	-
219	Hosea Ntsoane Primary - 922220248	ORD	Capricorn	Practical Completion (100%)	Upgrades and additions	29 October 2014	20 February 2015	560	18	-	-	-	-
221	Huelereng Primary - 923260215	ORD	Capricorn	Practical Completion (100%)	Upgrades and additions	18 February 2015	20 May 2015	424	14	-	-	-	-
225	Hwelereng Primary - 923260215	ORD	Capricorn	Practical Completion (100%)	Upgrades and additions	29 October 2014	20 February 2015	980	32	-	-	-	-
226	Hwiti Secondary - 923240150	ORD	Capricorn	Construction 51% - 75%	Upgrades and additions	18 February 2015	20 May 2015	1 885	61	-	-	-	-
227	HWITI SECONDARY - 923240150	SNE	CAPRICORN	Construction	Upgrades and additions	08 December 2015	08 February 2016	20 000	970	-	-	-	-
229	ITHOMELENG PRIMARY SCHOO - 905340562	ORD	Capricorn	Tender	Upgrades and additions	01 November 2016	01 December 2016	-	1 262	-	-	-	-
236	JaweJawe Ledwaba Secondary - 922220262	ORD	Capricorn	Practical Completion (100%)	Upgrades and additions	29 October 2014	20 February 2015	1 400	45	-	-	-	-
246	JOHN NRIMBA - 922220293	ORD	Capricorn	Complete, Final Acc to be submitted	Upgrades and additions	01 October 2010	31 March 2018	3 370	744	-	-	-	-

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						Start Date dd/mm/yyyy	End Date dd/mm/yyyy		Main appropriation	Main appropriation	Indicative baseline	Indicative baseline	Long term planning
247	John Nrimba Primary - 922220293	ORD	Capricorn	Practical Completion (100%)	Upgrades and additions	29 October 2014	20 February 2015	280	9	-	-	-	-
249	Jonas Lesetja Primary - 922220309	ORD	Capricorn	Practical Completion (100%)	Upgrades and additions	29 October 2014	20 February 2015	560	18	-	-	-	-
250	Jonas Mantjui High - 922222657	ORD	Capricorn	Practical Completion (100%)	Upgrades and additions	29 October 2014	20 February 2015	980	32	-	-	-	-
254	Kabela High - 922250218	ORD	Capricorn	Practical Completion (100%)	Upgrades and additions	10 December 2010	31 March 2018	4 041	372	497	-	-	-
256	Katane - 923240167	ORD	Capricorn	Practical Completion (100%)	Upgrades and additions	18 March 2015	18 April 2016	4 900	194	-	-	-	-
260	Kgabo III Secondary (New school at Kgabo Park) - Kgabo III	ORD	CAPRICORN	Feasibility	New infrastructure assets	01 January 2017	31 March 2020	13 433	280	5 893	4 267	-	-
261	Kgabo Secondary - 922220330	ORD	Capricorn	Practical Completion (100%)	Upgrades and additions	29 October 2014	20 February 2015	1 540	50	-	-	-	-
262	Kgagatlou Secondary (Dinaledi) - 923260260	ORD	Capricorn	Tender	Maintenance and repair	01 January 2017	01 December 2018	18 798	2 489	8 840	18 363	-	-
263	Kgakala Secondary - 921230092	ORD	Capricorn	Practical Completion (100%)	Upgrades and additions	29 October 2014	20 February 2015	1 400	45	-	-	-	-
269	Kgobokanang Primary - 922210289	ORD	Capricorn	Practical Completion (100%)	Upgrades and additions	29 October 2014	20 February 2015	3 080	100	-	-	-	-
272	Kgokwana Secondary - 920210319	ORD	Capricorn	Practical Completion (100%)	Upgrades and additions	29 October 2014	20 February 2015	1 120	36	-	-	-	-
274	Kgolouthwane Secondary And Radira Combined - 920210326	ORD	Capricorn	Tender	Maintenance and repair	01 January 2017	01 December 2018	2 343	2 105	7 995	3 396	-	-
281	Kgwaredi Primary - 922220361	ORD	Capricorn	Final Completion	Upgrades and additions	18 February 2015	20 May 2015	812	26	-	-	-	-
282	Kgwaredi Primary School (Presidential Project) - 922220361	ORD	Capricorn	Tender	Maintenance and repair	01 January 2017	01 December 2018	9 073	2 205	8 374	3 557	-	-
305	Khunwana Primary School - 919340807	ORD	Capricorn	Tender	Upgrades and additions	01 January 2017	01 December 2018	7 023	1 568	5 955	2 529	3 512	3 231
311	Kobe Primary School - 920210364	ORD	Capricorn	Construction 51% - 75%	Upgrades and additions	08 July 2014	10 March 2015	13 921	1 800	-	-	-	-
316	Koroso Primary School - 992205101	ORD	Capricorn	Practical Completion (100%)	Upgrades and additions	18 February 2015	20 May 2015	899	29	-	-	-	-
317	Koroso Primary School - 992205101	ORD	Capricorn	Practical Completion (100%)	Upgrades and additions	18 February 2015	20 May 2015	447	14	-	-	-	-
318	Kotankwe Primary - 923240242	ORD	Capricorn	Practical Completion (100%)	Upgrades and additions	18 February 2015	20 May 2015	911	29	-	-	-	-
326	Kwena Selaki H Primary School - 922250317	ORD	Capricorn	Tender	Upgrades and additions	01 January 2017	01 December 2018	2 864	593	2 254	957	1 317	-
328	Lacotte Primary - 923240259	ORD	CAPRICORN	Identified	Upgrades and additions	01 April 2014	01 December 2016	432	-	82	64	-	-
344	Lebowakgomo Secondary - 923260375	ORD	Capricorn	Construction 26% - 50%	Upgrades and additions	18 February 2015	20 May 2015	479	15	-	-	-	-

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						Start Date dd/mm/yyyy	End Date dd/mm/yyyy		Main appropriation	Main appropriation	Indicative baseline	Indicative baseline	Long term planning
345	Lebowakgomo Secondary - 923260376	ORD	Capricorn	Practical Completion (100%)	Upgrades and additions	18 February 2015	20 May 2015	449	15	-	-	-	-
346	LEDA - Mvula New Sch1	ORD	All districts	Ongoing	Maintenance and repair	01 April 2014	31 March 2018	18 187	3 294	3 914	-	5 000	-
354	Lekgorong Primary - 922250331	ORD	Capricorn	Practical Completion (100%)	Upgrades and additions	29 October 2014	20 February 2015	420	14	-	-	-	-
358	Lekota Secondary - 923240266	ORD	Capricorn	Practical Completion (100%)	Upgrades and additions	18 February 2015	20 May 2015	1 885	61	-	-	-	-
359	Lekota Secondary - 923240266	ORD	Capricorn	Practical Completion (100%)	Upgrades and additions	18 February 2015	20 May 2015	474	15	-	-	-	-
360	Lekwalakwala Primary - 922250362	ORD	Capricorn	Practical Completed, Final Acc to be submitted	Upgrades and additions	01 April 2014	31 March 2016	5 554	-	-	-	-	-
363	Lenare Secondary School - 920210425	ORD	Capricorn	Practical Completion (100%)	Upgrades and additions	01 November 2016	31 March 2017	1 698	-	-	-	-	-
371	Lerate merging with Mangakane Primary (at Lerate campus) - 923260413	ORD	Capricorn	Tender	Upgrades and additions	01 January 2017	01 December 2018	12 838	2 267	8 857	3 848	-	-
374	LESETSI PRIMARY - 923260420	ORD	Capricorn	Identified	Maintenance and repair	17 January 2017	31 August 2017	6 312	3 710	-	-	-	-
376	Letlhotlhong Primary - 922250379	ORD	Capricorn	Tender	Upgrades and additions	01 January 2017	01 December 2018	10 090	1 585	6 192	2 690	-	-
377	LETSWATLA PRIMARY SCHOOL - 920210449	ORD	Capricorn	On Hold	Upgrades and additions	01 April 2015	31 March 2017	837	-	-	-	306	-
378	Letswatla Primary School - 920210449	ORD	Capricorn	Tender	Maintenance and repair	01 April 2015	31 March 2017	1 664	323	-	-	-	-
382	Little Bedfordview Primary - 923260444	ORD	Capricorn	Practical Completion (100%)	Upgrades and additions	29 October 2014	20 February 2015	2 100	68	-	-	-	-
414	Mabokelele Primary School - 992205202	ORD	Capricorn	Tender	Upgrades and additions	01 January 2017	01 December 2018	11 290	1 993	7 570	3 215	5 645	5 142
419	Machaba - 904210500	ORD	Capricorn	Practical Completed, Final Acc to be submitted	Upgrades and additions	11 November 2010	31 March 2018	9 976	744	-	-	-	-
421	Mack Semeka Secondary - 921230146	ORD	Capricorn	Construction 1% - 25%	Upgrades and additions	30 September 2015	30 December 2015	873	367	-	-	-	-
424	Madenathaga Primary - 922220521	ORD	Capricorn	Practical Completion (100%)	Upgrades and additions	29 October 2014	20 February 2015	420	14	-	-	-	-
425	Madibo H School - 921230849	ORD	Capricorn	Practical Completion (100%)	Upgrades and additions	18 February 2015	20 May 2015	1 118	36	-	-	-	-
427	Madika Primary - 921230153	ORD	Capricorn	Practical Completion (100%)	Upgrades and additions	29 October 2014	20 February 2015	1 960	63	-	-	-	-
433	Madipoane Secondary - 923240310	ORD	Capricorn	Construction 1% - 25%	Upgrades and additions	30 September 2015	30 December 2015	2 015	847	-	-	-	-
434	Maditsi Secondary - 923260475	ORD	Capricorn	Practical Completion (100%)	Upgrades and additions	29 October 2014	20 February 2015	840	27	-	-	-	-
435	Madjadji Primary - 923260475	ORD	Capricorn	Commissioned	Upgrades and additions	10 February 2014	01 December 2016	723	63	-	-	-	-

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						Start Date dd/mm/yyyy	End Date dd/mm/yyyy		Main appropriation	Main appropriation	Indicative baseline	Indicative baseline	Long term planning
442	Mafolofolo Secondary - 923240327	ORD	Capricorn	Construction 76% - 99%	Upgrades and additions	18 February 2015	20 May 2015	1 752	57	-	-	-	-
443	Magaedisha Secondary School - 923242484	ORD	Capricorn	Tender	Upgrades and additions	01 January 2017	01 December 2018	13 271	1 834	6 967	2 959	6 636	6 105
455	Mahadikana Secondary - 920210531	ORD	Capricorn	Practical Completion (100%)	Upgrades and additions	29 October 2014	20 February 2015	420	14	-	-	-	-
462	Mahlodumela Primary - 924641104	ORD	Capricorn	Practical Completion (100%)	Upgrades and additions	18 February 2015	20 May 2015	1 118	36	-	-	-	-
463	Mahlogedi Secondary - 923260529	ORD	Capricorn	Practical Completion (100%)	Upgrades and additions	29 October 2014	20 February 2015	700	23	-	-	-	-
464	Mahlogedi Secondary - 923260529	ORD	Capricorn	Construction 51% - 75%	Upgrades and additions	29 October 2014	20 February 2015	420	14	-	-	-	-
469	Mahoai Secondary - 922250492	ORD	Capricorn	Tender	Upgrades and additions	01 January 2017	01 December 2018	10 954	1 919	7 496	3 257	-	-
480	Mahwibitswane Secondary - 923260536	ORD	Capricorn	Construction 76% - 99%	Refurbishment and rehabilitation	01 April 2014	31 March 2017	16 520	1 013	87	-	-	-
482	Maimane Secondary - 923260550	ORD	Capricorn	Practical Completion (100%)	Upgrades and additions	29 October 2014	20 February 2015	840	27	-	-	-	-
483	Maintenance - School-Maint	ORD	All districts	Maint	Maintenance and repair	01 November 2016		170 000	4 940	1 773	21 804	175 421	200 000
491	Makanye Primary - 924240389	ORD	Capricorn	Tender	Maintenance and repair	01 January 2017	01 December 2018	16 880	2 489	9 208	7 082	-	-
493	Makeketela Primary - 923240402	ORD	Capricorn	Practical Completion (100%)	Upgrades and additions	29 October 2014	20 February 2015	420	14	-	-	-	-
495	Makgalapane Combined - 992203300	ORD	Capricorn	Practical Completion (100%)	Upgrades and additions	29 October 2014	20 February 2015	700	23	-	-	-	-
496	Makgalapane Combined - 992203300	ORD	Capricorn	Practical Completion (100%)	Upgrades and additions	29 October 2014	20 February 2015	420	14	-	-	-	-
502	Makgofe High School - 922220552	ORD	Capricorn	On Hold	Maintenance and repair	01 April 2017	01 December 2021	14 978	-	-	4 100	6 052	8 844
503	Makgofe Secondary - 922220552	ORD	Capricorn	Practical Completion (100%)	Upgrades and additions	29 October 2014	20 February 2015	2 800	91	-	-	-	-
504	Makgongoana Secondary - 923240464	ORD	Capricorn	On Hold	Upgrades and additions	01 April 2015	01 December 2020	17 064	-	-	10 735	-	-
506	Makgwadiba Higher Primary - 923240471	ORD	Capricorn	Tender	Maintenance and repair	01 November 2016	31 March 2017	1 991	386	-	-	-	-
507	Makgwading Secondary - 921230207	ORD	Capricorn	Construction 76% - 99%	Upgrades and additions	29 October 2014	20 February 2015	1 470	48	-	-	-	-
508	Makgwading Secondary - 921230207	ORD	Capricorn	Construction 76% - 99%	Upgrades and additions	29 October 2014	20 February 2015	420	14	-	-	-	-
511	Makgwareng Primary - 922220569	ORD	Capricorn	Practical Completion (100%)	Upgrades and additions	29 October 2014	20 February 2015	280	9	-	-	-	-
512	Makgwareng Primary - 922220569	ORD	Capricorn	Practical Completion (100%)	Upgrades and additions	01 February 2017	31 March 2018	1 000	744	-	-	-	-

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						Start Date dd/mm/yyyy	End Date dd/mm/yyyy		Main appropriation	Main appropriation	Indicative baseline	Indicative baseline	Long term planning
516	Makhutla Primary School - 920210616	ORD	Capricorn	Practical Completion (100%)	Upgrades and additions	01 November 2016	31 March 2017	1 516	-	-	-	-	-
519	Makome Secondary School - 904242347	ORD	Capricorn	On Hold	Upgrades and additions		01 December 2021	11 876	-	-	2 593	11 217	5 463
524	Makurung Primary - 923260581	ORD	Capricorn	Practical Completion (100%)	Upgrades and additions	29 October 2014	20 February 2015	2 100	68	-	-	-	-
533	Malatswa High - 923240501	ORD	Capricorn	Practical Completion (100%)	Upgrades and additions	29 October 2014	20 February 2015	420	14	-	-	-	-
537	Malema - 2 Primary - 922220583	ORD	Capricorn	Construction 76% - 99%	Upgrades and additions	29 October 2014	20 February 2015	1 120	36	-	-	-	-
546	Mama Primary - 920210678	ORD	Capricorn	Practical Completed, Final Acc to be submitted	New infrastructure assets	01 April 2014	31 March 2017	12 322	1 616	139	-	-	-
556	Mamochokwe Secondary School - (relocated from Moshubaba Secondary School - build at new site) - Mamochokwe SS	ORD	Capricorn	Practical Completion (100%)	Upgrades and additions	01 November 2016	31 March 2017	6 733	-	-	-	-	-
565	Mamoshia Primary School - 920210739	ORD	Capricorn	Practical Completion (100%)	Upgrades and additions	18 February 2015	20 May 2015	424	14	-	-	-	-
566	Mamoshia Primary School Phase 2 - 920210379	ORD	Capricorn	Construction 51% - 75%	Upgrades and additions	08 July 2014	11 November 2014	3 185	-	-	-	-	-
567	Mamothalo Primary School - 923240587	ORD	Capricorn	Tender	Upgrades and additions	01 January 2017	01 December 2018	24 209	2 489	8 840	12 006	6 052	17 188
568	Mamotshana Primary School - 919340869	ORD	Capricorn	Practical Completion (100%)	Upgrades and additions	18 February 2015	20 May 2015	1 629	53	-	-	-	-
569	Mamotshana Primary School - 919340869	ORD	Capricorn	Practical Completion (100%)	Upgrades and additions	18 February 2015	20 May 2015	447	14	-	-	-	-
573	Mamphuko Secondary School - 904240600	ORD	Capricorn	On Hold	Upgrades and additions	01 April 2019	01 December 2021	8 540	-	-	2 474	10 703	3 928
574	Mampotjane Secondary - 921230221	ORD	Capricorn	Practical Completion (100%)	Upgrades and additions	29 October 2014	20 February 2015	1 460	47	-	-	-	-
575	Mampotjane Secondary - 921230238	ORD	Capricorn	Practical Completion (100%)	Upgrades and additions	29 October 2014	20 February 2015	420	14	-	-	-	-
576	Manaileng Primary - 921230245	ORD	Capricorn	Construction 1% - 25%	Upgrades and additions	30 September 2015	30 December 2015	1 194	502	-	-	-	-
577	Manaka Primary School Phase 2 - 920210760	ORD	Capricorn	Construction 51% - 75%	Upgrades and additions	08 July 2014	10 November 2014	4 902	1 268	-	-	-	-
578	Mananga Primary - 923240617	ORD	Capricorn	Tender	Upgrades and additions	01 January 2017	01 December 2019	19 354	2 489	9 208	6 198	807	-
580	Manawe Secondary - 921230238	ORD	Capricorn	Practical Completion (100%)	Upgrades and additions	29 October 2014	20 February 2015	980	32	-	-	-	-
583	Maneeng Primary - 925630784	ORD	Capricorn	Practical Completion (100%)	Upgrades and additions	29 October 2014	20 February 2015	840	27	-	-	-	-
591	MANKGAILE PRIMARY SCHOOL - 923240631	ORD	Capricorn	Tender	Upgrades and additions	01 November 2016		-	2 577	-	-	-	-

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						Start Date dd/mm/yyyy	End Date dd/mm/yyyy		Main appropriation	Main appropriation	Indicative baseline	Indicative baseline	Long term planning
592	Mankgakisha Primary - 923260642	ORD	Capricorn	Practical Completion (100%)	Upgrades and additions	29 October 2014	20 February 2015	280	9	-	-	-	-
593	Mankhole Secondary - 921230252	ORD	Capricorn	Tender	Upgrades and additions	01 January 2017	01 December 2018	11 718	2 489	8 840	9 115	-	-
600	Manthe Primary School - 923240662	ORD	Capricorn	Tender	New infrastructure assets	01 January 2017	01 December 2018	35 979	2 489	9 208	5 934	-	-
603	Mantshabe Primary - 925631466	ORD	Capricorn	Practical Completion (100%)	Upgrades and additions	29 October 2014	20 February 2015	420	14	-	-	-	-
604	Mantshana Primary - 920210807	ORD	Capricorn	Practical Completion (100%)	Upgrades and additions	18 February 2015	20 May 2015	424	14	-	-	-	-
605	Mantsobele Secondary - 920210807	ORD	Capricorn	POE for COC	Upgrades and additions	10 February 2014	01 December 2016	723	63	-	-	-	-
610	Manyaka Primary - 920210807	ORD	Capricorn	Practical Completion (100%)	Upgrades and additions	29 October 2014	20 February 2015	2 100	68	-	-	-	-
617	Mapangula Primary - 925631145	ORD	Capricorn	Practical Completion (100%)	Upgrades and additions	29 October 2014	20 February 2015	280	9	-	-	-	-
618	Mapangula Primary - 922220651	ORD	Capricorn	On Hold	Upgrades and additions	01 April 2014	01 December 2019	9 833	-	-	6 189	-	-
621	Mapatjakeng Prim - 921230269	ORD	Capricorn			01 November 2016						-	
622	Mape Secondary - 922220651	ORD	Capricorn	Practical Completion (100%)	Upgrades and additions	29 October 2014	20 February 2015	700	23	-	-	-	-
624	Mapetla Primary School (New) - Mapetla PS	ORD	Capricorn	On Hold	Upgrades and additions		01 December 2021	13 667	-	-	5 059	21 889	10 912
636	Mapudithomo Primary - 923242279	ORD	Capricorn	Practical Completion (100%)	Upgrades and additions	30 September 2015	30 December 2015	1 773	745	-	-	-	-
639	MARATAPELO PRIMARY - 923260673	ORD	Capricorn	Identified	Maintenance and repair	17 January 2017	31 August 2017	7 557	4 442	-		-	-
640	Maredi Primary - 923240716	ORD	Capricorn	Construction 1% - 25%	Upgrades and additions	30 September 2015	30 December 2015	1 531	643	-	-	-	-
641	Maredi Primary - 923240716	ORD	Capricorn	Construction 1% - 25%	Upgrades and additions	30 September 2015	30 December 2015	663	279	-	-	-	-
642	Maredi Primary - 923240716	ORD	Capricorn	Construction 1% - 25%	Upgrades and additions	30 September 2015	30 December 2015	449	189	-	-	-	-
650	Mariphu Primary - 923240723	ORD	Capricorn	Practical Completion (100%)	Upgrades and additions	29 October 2014	20 February 2015	1 610	52	-	-	-	-
654	MAROBA SECONDARY SCHOOL - 921230283	ORD	Capricorn	Tender	Upgrades and additions	01 November 2016						-	
657	Masebe Primary - 922210869	ORD	Capricorn	Construction 51% - 75%	Upgrades and additions	18 February 2015	20 May 2015	812	26	-	-	-	-
658	Masebe Primary - 922210869	ORD	Capricorn	Construction 51% - 75%	Upgrades and additions	18 February 2015	20 May 2015	474	15	-	-	-	-
672	MASHIGOANA PRIMARY - 921230449	ORD	Capricorn	Identified	Maintenance and repair	17 January 2017	31 August 2017	11 155	6 557	-		-	-
673	Mashilompana Primary School Phase 2 - 920213157	ORD	Capricorn	Construction 51% - 75%	Upgrades and additions	08 July 2014	10 November 2014	5 208	-	-	-	-	-
686	Masobe Primary School - 923240785	ORD	Capricorn	Tender	Upgrades and additions	01 January 2017	01 December 2018	18 982	2 489	8 840	10 718	-	-

Nr	Project / Programme Name	Type of Infrastructure	Municipality	Project Status	Nature of Investment	Project Duration		Total Project Costs R '000	2016/17	2017/18	2018/19	2019/20	2020/21
						Start Date dd/mm/yyyy	End Date dd/mm/yyyy		Main appropriation	Main appropriation	Indicative baseline	Indicative baseline	Long term planning
687	Masobe secondary - 923240785	ORD	Capricorn	Construction 1% - 25%	Upgrades and additions	30 September 2015	30 December 2015	952	400	-	-	-	-
688	Masobe secondary - 923240785	ORD	Capricorn	Construction 1% - 25%	Upgrades and additions	30 September 2015	30 December 2015	449	189	-	-	-	-
706	Mathabatha Secondary - 922220736	ORD	Capricorn	Practical Completion (100%)	Upgrades and additions	29 October 2014	20 February 2015	420	14	-	-	-	-
716	Matime Primary - 922220736	ORD	Capricorn	Practical Completion (100%)	Upgrades and additions	29 October 2014	20 February 2015	1 120	36	-	-	-	-
719	Matladi High - 921230306	ORD	Capricorn	On Hold	Upgrades and additions		01 December 2021	16 370	-	-	3 810	8 218	19 458
724	Matolo Khalo Primary - 925660747	ORD	Capricorn	Practical Completion (100%)	Upgrades and additions	29 October 2014	20 February 2015	1 540	50	-	-	-	-
725	Matome Primary School - 921230313	ORD	Capricorn	Practical Completion (100%)	Upgrades and additions	01 November 2016	31 March 2017	5 715	-	-	-	-	-
734	Matshelane Mothapo Primary - 923240808	ORD	Capricorn	Construction 1% - 25%	Upgrades and additions	30 September 2015	30 December 2015	1 531	643	-	-	-	-
735	Matshelane Mothapo Primary - 923240808	ORD	Capricorn	Construction 1% - 25%	Upgrades and additions	30 September 2015	30 December 2015	449	189	-	-	-	-
741	MATSHUMU PRIMARY SCHOOL - 921230214	ORD	Capricorn	Tender	Upgrades and additions	01 November 2016		-	1 354	-		-	-
744	Matsiri Makgokong - 915510583	ORD	Capricorn	Practical Completion (100%)	Upgrades and additions	29 October 2014	20 February 2015	1 540	50	-	-	-	-
746	Matsuokwana Secondary - 922220576	ORD	Capricorn	Practical Completion (100%)	Upgrades and additions	29 October 2014	20 February 2015	420	14	-	-	-	-
748	Matthew Phosa Secondary - 992201304	ORD	Capricorn	Construction 76% - 99%	Refurbishment and rehabilitation	01 April 2014	31 March 2019	45 758	1 648	141	-	-	-
749	Matuma Primary - 920210951	ORD	Capricorn	Practical Completion (100%)	Upgrades and additions	29 October 2014	20 February 2015	560	18	-	-	-	-
750	MATUMA SECONDAR SCHOOL - 922250607	ORD	Capricorn	Tender	Upgrades and additions	01 November 2016	01 December 2016	-	538	-		-	-
751	MATUMA SECONDARY - 922250607	ORD	Capricorn	Tender	Upgrades and additions	01 November 2016		-	538	-		-	-
755	MAUNE PRIMARY - 922220798	ORD	Capricorn	On Hold	Upgrades and additions	01 April 2015	01 December 2019	9 306	-	-	7 370	-	-
757	MAUPYE PRIMARY - 922210975	ORD	Capricorn	Construction 76% - 99%	Upgrades and additions	01 November 2016	31 March 2017	-	-	-	-	-	-
758	Mautswi Primary - 919340883	ORD	Capricorn	Practical Completed, Final Acc to be submitted	Upgrades and additions	01 April 2014	31 March 2017	19 713	1 151	99	-	-	-
778	Millenium Combined School - 904223424	ORD	Capricorn	Practical Completion (100%)	Upgrades and additions	18 February 2015	20 May 2015	2 458	79	-	-	-	-
789	Mmamarama Secondary - 922220781	ORD	Capricorn	Practical Completion (100%)	Upgrades and additions	29 October 2014	20 February 2015	700	23	-	-	-	-
790	Mmammati Primary - 922220866	ORD	Capricorn	Practical Completion (100%)	Upgrades and additions	29 October 2014	20 February 2015	980	32	-	-	-	-

Nr	Project / Programme Name	Type of Infrastructure	Municipality	Project Status	Nature of Investment	Project Duration		Total Project Costs R '000	2016/17	2017/18	2018/19	2019/20	2020/21
						Start Date dd/mm/yyyy	End Date dd/mm/yyyy		Main appropriation	Main appropriation	Indicative baseline	Indicative baseline	Long term planning
792	MMAMOPE SENIOR SECONDARY 2015 December - 922250645	ORD	Capricorn	Tender	Upgrades and additions	01 November 2016	01 December 2016	-	691	-	-	-	-
794	Mmanare High - 921230320	ORD	Capricorn	Practical Completion (100%)	Upgrades and additions	29 October 2014	20 February 2015	1 540	50	-	-	-	-
796	MMANTOTOLE PRIMARY SCHOOL - 920211022	ORD	Capricorn	Tender	Upgrades and additions	01 January 2017	01 December 2018	3 784	1 177	4 471	1 899	757	2 697
800	Mmaphuti Secondary - 922220880	ORD	Capricorn	Practical Completion (100%)	Upgrades and additions	29 October 2014	20 February 2015	2 450	79	-	-	-	-
801	MMAPHUTI SECONDARY SCHOOL - 922220880	ORD	Capricorn	Tender	Upgrades and additions	01 November 2016	01 December 2016	-	354	-	-	-	-
802	Mmasesha Primary School - 992205606	ORD	Capricorn	Construction 26% - 50%	Upgrades and additions	18 February 2015	20 May 2015	449	15	-	-	-	-
803	MMASESHA PRIMARY SCHOOL - 992205606	ORD	Capricorn	Tender	Upgrades and additions	01 November 2016	01 December 2016	-	-	-	-	-	-
804	Mmatlala Primary - 922220880	ORD	Capricorn	Practical Completion (100%)	Upgrades and additions	29 October 2014	20 February 2015	560	18	-	-	-	-
805	Mmatshipi High - 904220910	ORD	Capricorn	Practical Completed, Final Acc to be submitted	Upgrades and additions	10 December 2010	31 March 2018	8 495	372	497	-	-	-
806	Mmatutule Secondary - 923240840	ORD	Capricorn	Practical Completion (100%)	Upgrades and additions	29 October 2014	20 February 2015	2 240	72	-	-	-	-
809	Mmudi Nareadi Primary - 921230337	ORD	Capricorn	Practical Completion (100%)	Upgrades and additions	29 October 2014	20 February 2015	420	14	-	-	-	-
810	Mmushi Primary School - 922250669	ORD	Capricorn	Practical Completion (100%)	Upgrades and additions	18 February 2015	20 May 2015	424	14	-	-	-	-
814	Mochedi High School - 922250676	ORD	Capricorn	Construction 76% - 99%	Upgrades and additions	18 February 2015	20 May 2015	1 629	53	-	-	-	-
815	Mochedi High School - 922250676	ORD	Capricorn	Construction 76% - 99%	Upgrades and additions	18 February 2015	20 May 2015	449	15	-	-	-	-
816	Mochochoch Primary - 921230337	ORD	Capricorn	Practical Completion (100%)	Upgrades and additions	29 October 2014	20 February 2015	1 750	57	-	-	-	-
829	Modumo High - 925610490	ORD	Capricorn	Practical Completion (100%)	Upgrades and additions	29 October 2014	20 February 2015	560	18	-	-	-	-
830	Modupi Junior Primary - 922250690	ORD	Capricorn	Identified	Upgrades and additions	01 April 2014	01 December 2016	415	-	82	64	-	-
833	Mogalatsane Mphahlele Secondary - 922250690	ORD	Capricorn	Practical Completion (100%)	Upgrades and additions	29 October 2014	20 February 2015	700	23	-	-	-	-
834	Mogale Primary - 923260789	ORD	Capricorn	Practical Completion (100%)	Upgrades and additions	29 October 2014	20 February 2015	420	14	-	-	-	-
835	Mogano Primary - 925631503	ORD	Capricorn	Practical Completion (100%)	Upgrades and additions	29 October 2014	20 February 2015	420	14	-	-	-	-
839	Mogologolo Primary School - 921230344	ORD	Capricorn	Construction 76% - 99%	Upgrades and additions	18 February 2015	20 May 2015	1 629	53	-	-	-	-
840	Mogologolo Primary School - 921230344	ORD	Capricorn	Construction 76% - 99%	Upgrades and additions	18 February 2015	20 May 2015	447	14	-	-	-	-

Nr	Project / Programme Name	Type of Infrastructure	Municipality	Project Status	Nature of Investment	Project Duration		Total Project Costs R '000	2016/17	2017/18	2018/19	2019/20	2020/21
						Start Date dd/mm/yyyy	End Date dd/mm/yyyy		Main appropriation	Main appropriation	Indicative baseline	Indicative baseline	Long term planning
841	Mogoshi Primary - 925630852	ORD	Capricorn	Practical Completion (100%)	Upgrades and additions	29 October 2014	20 February 2015	420	14	-	-	-	-
844	Mohlapetse Secondary - 922222503	ORD	Capricorn	Tender	Upgrades and additions	01 January 2017	01 December 2018	20 280	2 489	9 208	6 659	-	-
848	Mohlophe Primary - 992202301	ORD	Capricorn	Practical Completion (100%)	Upgrades and additions	29 October 2014	20 February 2015	980	32	-	-	-	-
854	Mokati Primary School - 922220966	ORD	Capricorn	Construction 76% - 99%	Upgrades and additions	18 February 2015	20 May 2015	2 458	79	-	-	-	-
855	Mokati Primary School - 922220966	ORD	Capricorn	Construction 76% - 99%	Upgrades and additions	18 February 2015	20 May 2015	447	14	-	-	-	-
856	Mokgabaketse Secondary - 923240433	ORD	Capricorn	Practical Completion (100%)	Upgrades and additions	30 September 2015	30 December 2015	952	400	-	-	-	-
857	Mokgabaketse Secondary - 923240433	ORD	Capricorn	Practical Completion (100%)	Refurbishment and rehabilitation	30 September 2015	30 December 2015	944	397	-	-	-	-
858	Mokgabaketse Secondary - 923240433	ORD	Capricorn	Practical Completion (100%)	Upgrades and additions	30 September 2015	30 December 2015	449	189	-	-	-	-
867	Mokidiane Morukhu Priamry - 921230382	ORD	Capricorn	Practical Completion (100%)	Upgrades and additions	29 October 2014	20 February 2015	420	14	-	-	-	-
870	Mokomene High School - 919340418	ORD	Capricorn	Practical Completed, Final Acc to be submitted	Upgrades and additions	01 April 2013	31 March 2016	6 615	326	28	-	-	-
873	Mokwadibe Secondary - 920211121	ORD	Capricorn	Practical Completion (100%)	Upgrades and additions	29 October 2014	20 February 2015	2 100	68	-	-	-	-
883	Molemo Primary - 925631176	ORD	Capricorn	Practical Completion (100%)	Upgrades and additions	29 October 2014	20 February 2015	1 260	41	-	-	-	-
884	Moleshatlou Secondary - 921230405	ORD	Capricorn	Practical Completion (100%)	Upgrades and additions	29 October 2014	20 February 2015	2 800	91	-	-	-	-
886	Moletjana Primary (New Site) - 992202403	ORD	Capricorn	Practical Completed, Final Acc to be submitted	New infrastructure assets	10 December 2010	31 March 2018	11 643	372	497	-	-	-
891	MONGWANENG PRIMARY SCHOOL - 992203400	ORD	Capricorn	Tender	Upgrades and additions	01 November 2016	01 December 2016	-	354	-	-	-	-
892	Monyebodi Prim - 920211145	ORD	Capricorn			01 November 2016						-	
893	Monyong Secondary School - 922222466	ORD	Capricorn	Practical Completion (100%)	Upgrades and additions	01 April 2016	01 December 2021	1 386	45	-	-	-	-
894	Monyong Secondary School - 922222466	ORD	Capricorn	Practical Completion (100%)	Upgrades and additions	18 February 2015	20 May 2015	424	14	-	-	-	-
895	Monyong Secondary School - 922222466	ORD	Capricorn	On Hold	Refurbishment and rehabilitation	18 February 2015	20 May 2015	11 134	-	-	2 957	6 378	6 378
900	Mophamamona Primary School - 920211176	ORD	Capricorn	Construction 76% - 99%	Upgrades and additions	18 February 2015	20 May 2015	899	29	-	-	-	-
902	Morebeng Secondary - 992207100	ORD	Capricorn	Practical Completed, Final Acc to be submitted	New infrastructure assets	01 November 2016	31 March 2017	25 724	3 273	281	-	-	-

Nr	Project / Programme Name	Type of Infrastructure	Municipality	Project Status	Nature of Investment	Project Duration		Total Project Costs R '000	2016/17	2017/18	2018/19	2019/20	2020/21
						Start Date dd/mm/yyyy	End Date dd/mm/yyyy		Main appropriation	Main appropriation	Indicative baseline	Indicative baseline	Long term planning
903	Moremi Primary School - 922221012	ORD	Capricorn	On Hold	Upgrades and additions	01 April 2018	01 December 2021	9 138	-	-	2 300	9 952	-
907	Moriting Primary - 923240976	ORD	Capricorn	Construction 76% - 99%	Upgrades and additions	18 February 2015	20 May 2015	1 629	53	-	-	-	-
908	Moriting Primary - 923240976	ORD	Capricorn	Construction 76% - 99%	Upgrades and additions	18 February 2015	20 May 2015	449	15	-	-	-	-
914	Morore Primary - 924650214	ORD	Capricorn	Practical Completion (100%)	Upgrades and additions	29 October 2014	20 February 2015	280	9	-	-	-	-
918	MOSEHLENG PRIMARY - 922250737	ORD	Capricorn	Identified	Maintenance and repair	17 January 2017	31 August 2017	7 854	-	-	-	4 274	-
923	Moshokoa Secondary - 920211190	ORD	Capricorn	Practical Completed, Final Acc to be submitted	Upgrades and additions	01 April 2013	31 March 2017	9 160	-	-	-	-	-
924	Moshubaba Secondary - 922221015	ORD	Capricorn	Practical Completed, Final Acc to be submitted	Upgrades and additions	01 April 2014	31 March 2016	6 933	248	21	-	-	-
925	Mosonya Secondary - 920210693	ORD	Capricorn	Construction 76% - 99%	Upgrades and additions	18 February 2015	20 May 2015	812	26	-	-	-	-
926	Mosonya Secondary - 920210692	ORD	Capricorn	Construction 51% - 75%	Upgrades and additions	18 February 2015	20 May 2015	375	12	-	-	-	-
928	Mothapo Primary School - 923241009	ORD	Capricorn	Practical Completion (100%)	Upgrades and additions	18 February 2015	20 May 2015	1 372	44	-	-	-	-
929	Mothapo Primary School - 923241009	ORD	Capricorn	Practical Completion (100%)	Upgrades and additions	18 February 2015	20 May 2015	447	14	-	-	-	-
933	Motlalaohle Secondary School - 919340333	ORD	Capricorn	Construction 76% - 99%	Upgrades and additions	18 February 2015	20 May 2015	1 451	47	-	-	-	-
937	Motse Maria High - 925631534	ORD	Capricorn	Practical Completion (100%)	Upgrades and additions	29 October 2014	20 February 2015	2 800	91	-	-	-	-
960	Mphareng Junior Primary School - 922221081	ORD	Capricorn	On Hold	Maintenance and repair	01 April 2016	01 December 2021	700	-	-	2 936	6 332	6 332
961	Mphareng Primary School - 922221081	ORD	Capricorn	Practical Completion (100%)	Upgrades and additions	18 February 2015	20 May 2015	1 451	47	-	-	-	-
964	Mphatlalatsane High - 904221067	ORD	Capricorn	Practical Completion (100%)	Upgrades and additions	29 October 2014	20 February 2015	840	27	-	-	-	-
968	Mphetsebe Secondary - 923241078	ORD	Capricorn	Tender	Upgrades and additions	01 January 2017	01 December 2018	8 395	1 466	5 726	2 487	-	-
971	Mphome Primary - 925630937	ORD	Capricorn	Practical Completion (100%)	Upgrades and additions	29 October 2014	20 February 2015	420	14	-	-	-	-
972	Mphome Primary - 904242446	ORD	Capricorn	Practical Completion (100%)	Upgrades and additions	18 February 2015	20 May 2015	630	20	-	-	-	-
977	Msengi Secondary - 904242446	ORD	Capricorn	Practical Completion (100%)	Upgrades and additions	29 October 2014	20 February 2015	2 240	72	-	-	-	-
992	Mukurung Primary - 923260581	ORD	Capricorn	Practical Completion (100%)	Upgrades and additions	18 February 2015	20 May 2015	1 885	61	-	-	-	-
993	Mukurung Primary - 923260581	ORD	Capricorn	Practical Completion (100%)	Upgrades and additions	18 February 2015	20 May 2015	375	12	-	-	-	-

Nr	Project / Programme Name	Type of Infrastructure	Municipality	Project Status	Nature of Investment	Project Duration		Total Project Costs R '000	2016/17	2017/18	2018/19	2019/20	2020/21
						Start Date dd/mm/yyyy	End Date dd/mm/yyyy		Main appropriation	Main appropriation	Indicative baseline	Indicative baseline	Long term planning
1019	MY DARLING SECONDARY SCHOOL - 920211268	ORD	Capricorn	Tender	Upgrades and additions	01 November 2016	01 December 2016	-	866	-	-	-	-
1039	Ndlovu Primary (relocation) - 923260963	ORD	Capricorn	Tender	Maintenance and repair	01 January 2017	01 December 2018	10 301	2 489	8 840	7 091	896	-
1052	Ngwamorei High - 923260987	ORD	Capricorn	Practical Completed, Final Acc to be submitted	Upgrades and additions	01 November 2016	31 March 2017	6 627	-	-	-	-	-
1053	Ngwana Mokwena Kekana Primary - 922250805	ORD	Capricorn	Practical Completion (100%)	Upgrades and additions	29 October 2014	20 February 2015	840	27	-	-	-	-
1055	Ngwanalaka Secondary - 923241108	ORD	Capricorn	Tender	Refurbishment and rehabilitation	01 January 2017	01 December 2018	14 060	1 400	5 469	2 376	-	-
1056	Ngwanalaka Secondary - 921230498	ORD	Capricorn	Practical Completion (100%)	Upgrades and additions	29 October 2014	20 February 2015	420	14	-	-	-	-
1059	Ngwanamphahlele Primary - 923241108	ORD	Capricorn	Practical Completion (100%)	Upgrades and additions	29 October 2014	20 February 2015	560	18	-	-	-	-
1060	Ngwanasehlakwana Secondary - 922223514	ORD	Capricorn	Practical Completion (100%)	Upgrades and additions	29 October 2014	20 February 2015	980	32	-	-	-	-
1072	Nkgopoleng Bakone High School - 922251761	ORD	Capricorn	On Hold	Upgrades and additions		01 December 2021	8 221	-	-	2 066	8 937	-
1073	Nkgoso Primary - 922221180	ORD	Capricorn	Practical Completion (100%)	Upgrades and additions	29 October 2014	20 February 2015	1 120	36	-	-	-	-
1077	Nkoshilo Secondary - 923241122	ORD	Capricorn	On Hold	Refurbishment and rehabilitation	01 April 2014	01 December 2020	15 293	-	-	12 265	-	-
1096	Ntjie Mothapo Primary - 923241139	ORD	Capricorn	Practical Completion (100%)	Upgrades and additions	30 September 2015	30 December 2015	1 773	745	-	-	-	-
1099	Ntsodi Bambo Primary - 922221210	ORD	Capricorn	Practical Completion (100%)	Upgrades and additions	29 October 2014	20 February 2015	420	14	-	-	-	-
1107	Nyaku Secondary - 922221210	ORD	Capricorn	Practical Completion (100%)	Upgrades and additions	29 October 2014	20 February 2015	420	14	-	-	-	-
1119	Papkhul Primary - 925631602	ORD	Capricorn	On Hold	Upgrades and additions	29 October 2014	20 February 2015	560	18	-	-	-	-
1120	Pax High School - 904221241	ORD	Capricorn	Practical Completion (100%)	Upgrades and additions	01 April 2012	31 March 2015	5 375	-	-	-	-	-
1121	Paxana Primary - 904221234	ORD	Capricorn	Practical Completion (100%)	Upgrades and additions	29 October 2014	20 February 2015	1 400	45	-	-	-	-
1122	PAXANA PRIMARY SCHOOL - 904221258	ORD	Capricorn	Practical Completion (100%)	Upgrades and additions	01 November 2016	01 December 2016	-	-	-	-	-	-
1126	Peter Herman Prim - 920211343	ORD	Capricorn			01 November 2016						-	
1135	Phala Secondary - 911361851	ORD	Capricorn	Practical Completion (100%)	Upgrades and additions	29 October 2014	20 February 2015	2 380	77	-	-	-	-
1136	Phalagoro-Mothoa Senior Secondary - 920211367	ORD	Capricorn	Practical Completion (100%)	Upgrades and additions	29 October 2014	20 February 2015	1 680	54	-	-	-	-
1137	Phalagoro-Mothoa Senior Secondary - 921230535	ORD	Capricorn	Practical Completion (100%)	Upgrades and additions	29 October 2014	20 February 2015	420	14	-	-	-	-
1138	PHALALONG PRIMARY - 921230542	ORD	Capricorn	Identified	Maintenance and repair	17 January 2017	31 August 2017	6 224	3 658	-	-	-	-

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						Start Date dd/mm/yyyy	End Date dd/mm/yyyy		Main appropriation	Main appropriation	Indicative baseline	Indicative baseline	Long term planning
1139	Phasoane Secondary - 921230535	ORD	Capricorn	Practical Completion (100%)	Upgrades and additions	29 October 2014	20 February 2015	1 120	36	-	-	-	-
1140	Phasoane Secondary - 923261041	ORD	Capricorn	Practical Completion (100%)	Upgrades and additions	29 October 2014	20 February 2015	420	14	-	-	-	-
1149	Phisoana Primary School - 921230559	ORD	Capricorn	Practical Completion (100%)	Upgrades and additions	18 February 2015	20 May 2015	1 885	61	-	-	-	-
1151	Phomolong Secondary - 923261041	ORD	Capricorn	Practical Completion (100%)	Upgrades and additions	29 October 2014	20 February 2015	1 120	36	-	-	-	-
1152	Phomolong Secondary - 923241153	ORD	Capricorn	Practical Completion (100%)	Upgrades and additions	29 October 2014	20 February 2015	420	14	-	-	-	-
1157	Phuti Primary - 923241177	ORD	Capricorn	Practical Completion (100%)	Upgrades and additions	30 September 2015	30 December 2015	952	400	-	-	-	-
1158	Phutlo Secondary - 923261096	ORD	Capricorn	Tender	Maintenance and repair	01 January 2017	01 December 2018	5 710	730	2 850	1 238	-	-
1160	Pietersburg Laerskool - 904220446	ORD	Capricorn	Construction 76% - 99%	Upgrades and additions	01 April 2013	31 March 2017	11 247	3 635	312	-	-	-
1162	Pirwana Secondary - 923241153	ORD	Capricorn	Practical Completion (100%)	Upgrades and additions	29 October 2014	20 February 2015	700	23	-	-	-	-
1173	Radikobethe Secondary - 920211428	ORD	Capricorn	Practical Completion (100%)	Upgrades and additions	18 February 2015	20 May 2015	1 752	57	-	-	-	-
1175	RADIRA SECONDARY SCHOOL - 920211435	ORD	Capricorn	Identified	Refurbishment and rehabilitation	01 October 2016	30 May 2017	-				-	-
1178	Rakgari Primary School Phase 2 - 992201602	ORD	Capricorn	Construction 51% - 75%	Upgrades and additions	08 July 2014	10 March 2015	12 971	-	-	-	-	-
1182	Ralekwala high - 904211442	ORD	Capricorn	Practical Completed, Final Acc to be submitted	Upgrades and additions	11 November 2010	31 March 2018	11 272	744	-	-	-	-
1190	Ramabele Secondary - 921230580	ORD	Capricorn	Practical Completion (100%)	Upgrades and additions	18 February 2015	20 May 2015	1 118	36	-	-	-	-
1193	Ramakanyane Secondary - 923241221	ORD	Capricorn	Construction 76% - 99%	Upgrades and additions	18 February 2015	20 May 2015	424	14	-	-	-	-
1194	Ramakanyane Secondary School - 923241221	ORD	Capricorn	Tender	Maintenance and repair	01 January 2017	01 December 2018	11 319	1 253	4 758	2 021	1 811	-
1208	RAMOKGOPA PRIMARY SCHOOL - 919340708	ORD	Capricorn	Tender	Upgrades and additions	01 November 2016	01 December 2016	-	1 423	-		-	-
1209	Ramokgopa Higher Primary (Put on Hold. Proposal of merging between Ramokgopa and Mamothe Primaries) - 921230603	ORD	Capricorn	On Hold	Upgrades and additions	29 October 2014	20 February 2015	700	23	-	-	-	-
1211	Ramothale Primary - 919340692	ORD	Capricorn	Construction 76% - 99%	Upgrades and additions	18 February 2015	20 May 2015	1 451	47	-	-	-	-
1212	Ramothale Primary - 919340692	ORD	Capricorn	Construction 76% - 99%	Upgrades and additions	18 February 2015	20 May 2015	449	15	-	-	-	-
1220	RAPETSOANE PRIMARY SCHOLL - 920211534	ORD	Capricorn	Tender	Upgrades and additions	01 November 2016	01 December 2016	-	393	-		-	-

Nr	Project / Programme Name	Type of Infrastructure	Municipality	Project Status	Nature of Investment	Project Duration		Total Project Costs R '000	2016/17	2017/18	2018/19	2019/20	2020/21
						Start Date dd/mm/yyyy	End Date dd/mm/yyyy		Main appropriation	Main appropriation	Indicative baseline	Indicative baseline	Long term planning
1225	RATHOMA PRIMARY - 919340647	ORD	Capricorn	Identified	Maintenance and repair	17 January 2017	31 August 2017	3 930	2 310	-	-	-	-
1235	Refurbishment of Registries -	Office	All districts	Identified	Refurbishment and rehabilitation	01 March 2016	01 December 2016	6 000	3 556	368	-	-	-
1239	Repairs of Mobile Units - Mobile Units 1	ORD	All districts	Tender	Maintenance and repair	01 November 2016		-	27 776	3 093	6 827	-	-
1263	Samuel Thema Primary School (Presidential project) - 922221401	ORD	Capricorn	Tender	Upgrades and additions	01 January 2017	01 December 2018	6 948	1 495	5 677	2 411	592	-
1267	Schoongezicht Secondary School Phase 2 - 920211626	ORD	Capricorn	Construction 51% - 75%	Upgrades and additions	09 July 2014	11 December 2014	6 605	-	-	-	-	-
1273	SEALE SECONDARY - 919340357	ORD	Capricorn	Identified	Maintenance and repair	17 January 2017	31 August 2017	10 011	-	-	-	6 277	-
1274	SEALE SECONDARY SCHOOL - 919340357	ORD	Capricorn	Tender	Upgrades and additions	01 November 2016	01 December 2016	-	1 169	-	-	-	-
1278	Sebokela Primary - 922221416	ORD	Capricorn	Practical Completion (100%)	Upgrades and additions	18 February 2015	20 May 2015	1 194	39	-	-	-	-
1280	Sechichi Secondary - 925631251	ORD	Capricorn	Practical Completion (100%)	Upgrades and additions	29 October 2014	20 February 2015	1 120	36	-	-	-	-
1282	Seemole Maraba Secondary - 922221432	ORD	Capricorn	Practical Completion (100%)	Upgrades and additions	29 October 2014	20 February 2015	420	14	-	-	-	-
1283	Seemole Maraba Secondary - 921230672	ORD	Capricorn	Practical Completion (100%)	Upgrades and additions	29 October 2014	20 February 2015	700	23	-	-	-	-
1286	SEFOTWANE PRIMARY SCHOOL - 920211657	ORD	Capricorn	Tender	Upgrades and additions	01 November 2016	01 December 2016	-	972	-	-	-	-
1291	Segoreng Primary - 992203500	ORD	Capricorn	Tender	Upgrades and additions	01 January 2017	01 December 2018	14 473	2 260	8 828	3 835	-	-
1292	SEGORENG PRIMARY SCHOOL - 992203500	ORD	Capricorn	Tender	Upgrades and additions	01 November 2016	01 December 2016	-	-	-	-	-	-
1293	Sehlaku Secondary - 922221432	ORD	Capricorn	Practical Completion (100%)	Upgrades and additions	29 October 2014	20 February 2015	2 800	91	-	-	-	-
1294	Sehlar Primary - 925631268	ORD	Capricorn	Practical Completion (100%)	Upgrades and additions	29 October 2014	20 February 2015	840	27	-	-	-	-
1295	Sehlomola Primary School - 923241320	ORD	Capricorn	Practical Completion (100%)	Upgrades and additions	01 April 2019	31 March 2022	2 539	-	-	-	-	-
1297	Seiphi Secondary - 922221463	ORD	Capricorn	Practical Completion (100%)	Upgrades and additions	29 October 2014	20 February 2015	420	14	-	-	-	-
1298	Seiphi Secondary School - 920211671	ORD	Capricorn	Practical Completion (100%)	Upgrades and additions	18 February 2015	20 May 2015	1 118	36	-	-	-	-
1302	Sekgopetjana High - 922221487	ORD	Capricorn	Practical Completion (100%)	Upgrades and additions	29 October 2014	20 February 2015	1 120	36	-	-	-	-
1303	SEKGOPETJANA SECONDARY - 922221487	ORD	Capricorn	Identified	Maintenance and repair	17 January 2017	31 August 2017	5 719	3 362	-	-	-	-
1304	Sekgophokgophong Primary - 921230696	ORD	Capricorn	Practical Completion (100%)	Upgrades and additions	29 October 2014	20 February 2015	1 960	63	-	-	-	-
1309	Selamodi Secondary - 925631275	ORD	Capricorn	Practical Completion (100%)	Upgrades and additions	29 October 2014	20 February 2015	1 400	45	-	-	-	-
1311	Selatole Secondary School - 925631602	ORD	Capricorn	Tender	Maintenance and repair	01 April 2014	31 March 2015	6 701	-	-	-	-	-

Nr	Project / Programme Name	Type of Infrastructure	Municipality	Project Status	Nature of Investment	Project Duration		Total Project Costs R '000	2016/17	2017/18	2018/19	2019/20	2020/21
						Start Date dd/mm/yyyy	End Date dd/mm/yyyy		Main appropriation	Main appropriation	Indicative baseline	Indicative baseline	Long term planning
1312	Sello Primary - 922251099	ORD	Capricorn	Practical Completion (100%)	Upgrades and additions	29 October 2014	20 February 2015	1 680	54	-	-	-	-
1313	Seloutjo Primary - 921230719	ORD	Capricorn	Practical Completion (100%)	Upgrades and additions	29 October 2014	20 February 2015	420	14	-	-	-	-
1314	Selowe Primary School (Silvermine) - 992201601	ORD	Capricorn	Practical Completion (100%)	Upgrades and additions	01 November 2016	31 March 2017	3 414	-	-	-	-	-
1316	Semashego Primary - 922251105	ORD	Capricorn	Practical Completion (100%)	Upgrades and additions	29 October 2014	20 February 2015	420	14	-	-	-	-
1321	Seobi Primary School Phase 2 - 920211763	ORD	Capricorn	Construction 51% - 75%	Upgrades and additions	09 July 2014	11 October 2014	3 038	-	-	-	-	-
1322	Seoka Primary School - 922221494	ORD	Capricorn	Tender	Upgrades and additions	01 January 2017	01 December 2018	3 272	933	3 545	1 506	-	-
1327	Sepanya Primary - 924642749	ORD	Capricorn	Practical Completion (100%)	Upgrades and additions	29 October 2014	20 February 2015	420	14	-	-	-	-
1328	Sepanya Primary School - 920211770	ORD	Capricorn	Complete, Final Acc to be submitted	Upgrades and additions	13 March 2014		862	-	-	-	-	-
1330	Seraditola Secondary - 920211770	ORD	Capricorn	Practical Completion (100%)	Upgrades and additions	29 October 2014	20 February 2015	700	23	-	-	-	-
1336	Serobaneng Primary - 923261249	ORD	Capricorn	Practical Completed, Final Acc to be submitted	Upgrades and additions	01 April 2013	31 March 2016	7 463	661	57	-	-	-
1337	Seroletshidi Secondary - 921230726	ORD	Capricorn	On Hold	Upgrades and additions	29 October 2014	20 February 2015	420	14	-	-	-	-
1339	Seshego - 922221500	ORD	CAPRICORN	Construction 76% - 99%	Upgrades and additions	01 November 2016	31 January 2016	2 640	97	-	-	-	-
1340	Seshigo Secondary - 922221500	ORD	Capricorn	On Hold	Upgrades and additions	01 April 2015	01 December 2019	6 852	-	-	11 130	-	-
1342	Sethwethwa Secondary - 925631633	ORD	Capricorn	Practical Completion (100%)	Upgrades and additions	29 October 2014	20 February 2015	1 540	50	-	-	-	-
1343	Setuka Secondary - 921230757	ORD	Capricorn	Construction 1% - 25%	Upgrades and additions	30 September 2015	30 December 2015	1 531	643	-	-	-	-
1347	Shapo Primary - 919340937	ORD	Capricorn	Practical Completion (100%)	Upgrades and additions	18 February 2015	20 May 2015	1 118	36	-	-	-	-
1348	Shikoane Primary - 921230771	ORD	Capricorn	Practical Completion (100%)	Upgrades and additions	29 October 2014	20 February 2015	420	14	-	-	-	-
1349	Shikoane Primary - 925630975	ORD	Capricorn	Practical Completion (100%)	Upgrades and additions	29 October 2014	20 February 2015	700	23	-	-	-	-
1356	Shorwane Secondary - 921230771	ORD	Capricorn	Practical Completion (100%)	Upgrades and additions	29 October 2014	20 February 2015	1 120	36	-	-	-	-
1360	Shupeng Primary - 921230788	ORD	Capricorn	Construction 1% - 25%	Upgrades and additions	30 September 2015	30 December 2015	1 194	502	-	-	-	-
1381	Sophonla Chuene - 923261287	ORD	Capricorn			01 November 2016						-	
1383	ST. BEDE'S SECONDARY - 923241412	ORD	Capricorn	Identified	Maintenance and repair	17 January 2017	31 August 2017	12 078	10 037	-		10 037	-
1411	Thagaetala Secondary - 925630654	ORD	Capricorn	Practical Completion (100%)	Upgrades and additions	29 October 2014	20 February 2015	840	27	-	-	-	-

Nr	Project / Programme Name	Type of Infrastructure	Municipality	Project Status	Nature of Investment	Project Duration		Total Project Costs R '000	2016/17	2017/18	2018/19	2019/20	2020/21
						Start Date dd/mm/yyyy	End Date dd/mm/yyyy		Main appropriation	Main appropriation	Indicative baseline	Indicative baseline	Long term planning
1420	Thokampe Secondary - 923261300	ORD	Capricorn	Construction 76% - 99%	Upgrades and additions	29 October 2014	20 February 2015	2 800	91	-	-	-	-
1421	THOKGWANENG PRIMARY - 921261942	ORD	Capricorn	Identified	Maintenance and repair	17 January 2017	31 August 2017	5 094	5 763	-	-	-	-
1422	Thomo Primary - 923241450	ORD	Capricorn	Construction 1% - 25%	Upgrades and additions	30 September 2015	30 December 2015	1 220	513	-	-	-	-
1426	Thune Primary School - 919241467	ORD	Capricorn	On Hold	Upgrades and additions	01 April 2016	01 December 2021	700	-	-	1 685	7 291	-
1430	TIDIMA SECONDARY - 919340609	ORD	Capricorn	Identified	Maintenance and repair	17 January 2017	31 August 2017	9 227	5 424	-	-	-	-
1442	Tjiane Primary School - 923261362	ORD	Capricorn	Tender	Upgrades and additions	01 January 2017	01 December 2018	3 310	1 594	6 054	2 572	-	-
1449	Tlourwe High - 921121471	ORD	Capricorn	Practical Completion (100%)	Upgrades and additions	29 October 2014	20 February 2015	420	14	-	-	-	-
1452	Transport of Mobile Units - Mobile Units 2	ORD	All districts	Tender	Maintenance and repair	01 November 2016		-	7 907	2 210	2 560	-	-
1467	Tshehlo Secondary School - 923261393	ORD	Capricorn	Practical Completion (100%)	Upgrades and additions	18 February 2015	20 May 2015	899	29	-	-	-	-
1494	Tshinange Secondary - 931520320	ORD	Capricorn	Tender	Upgrades and additions	01 April 2018	01 December 2018	15 915		8 387	3 643	-	-
1514	Tswatsane Primary School Phase 2 - 920211923	ORD	Capricorn	Construction 51% - 75%	Maintenance and repair	08 July 2014	10 October 2014	3 357	-	-	-	-	-
1525	Venus Primary - 922221623	ORD	Capricorn	Practical Completion (100%)	Upgrades and additions	29 October 2014	20 February 2015	1 120	36	-	-	-	-
1526	Venus Primary - 925631312	ORD	Capricorn	Practical Completion (100%)	Upgrades and additions	29 October 2014	20 February 2015	420	14	-	-	-	-
1540	Water and Sanitation Projects at Identified schools -	ORD	All Districts	Planning	Upgrades and additions			12 538				12 538	
1543	Witlig Lower Primary - 922211954	ORD	Capricorn	Practical Completion (100%)	Upgrades and additions	29 October 2014	20 February 2015	1 700	55	-	-	-	-